Manitoba Justice

Supplementary Information for Legislative Review

2010-2011 Departmental Expenditure Estimates

Manitoba

MANITOBA JUSTICE

SUPPLEMENTARY INFORMATION

FOR

LEGISLATIVE REVIEW

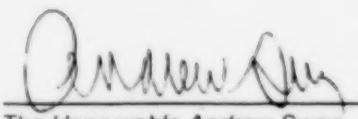
2010/2011 EXPENDITURE ESTIMATES

PREFACE

This document has been prepared by Manitoba Justice as a departmental supplement to its Printed Estimates of Expenditure. It is intended to complement the information contained in the Printed Main Estimates by providing background information on the department.

The contents of the Manitoba Justice Estimates Supplement are organized into seven parts. The first part provides an overview of Manitoba Justice's 2010/2011 Estimates of Expenditure. The second part provides detailed financial and staffing information which is presented in the order of the established main appropriations to provide an easy cross-reference to the Printed Main Estimates. Part three provides a five-year historical budget comparison. Part four includes program and financial information relating to special operating agencies. Part five includes program and financial information relating to the Justice Initiatives Fund. Part six contains information relating to the department's capital requirements included in Part B - Estimates of Capital Investment. Part seven includes a standard glossary of terms.

This document has been developed to assist members of the Legislature in the review of the Printed Estimates of Expenditure. I hope that the supplement will provide meaningful information and that it will evolve and improve based on the needs of the users. I welcome feedback as to the usefulness of this supplementary information.



The Honourable Andrew Swan
Minister of Justice
Attorney General

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PART 1

DEPARTMENTAL OVERVIEW

MANITOBA JUSTICE

THE HONOURABLE ANDREW SWAN, MINISTER OF JUSTICE AND ATTORNEY GENERAL

JEFFREY SCHNOOR, Q.C., DEPUTY MINISTER OF JUSTICE AND DEPUTY ATTORNEY GENERAL

Manitoba Justice is responsible for the administration of civil and criminal justice in Manitoba. Key responsibilities flow from provincial legislation such as *The Department of Justice Act*, *The Correctional Services Act*, *The Legal Aid Manitoba Act* and *The Victims' Bill of Rights*. In addition the department has significant delegated responsibility under federal legislation, as a result of the *Constitution Act, 1867*, which includes most notably the *Criminal Code* and the *Youth Criminal Justice Act*. Manitoba Justice is also responsible for the administration and enforcement of over 100 other provincial statutes[1] relating to civil law, court administration, correctional services, regulatory provisions and other matters for which the province assumes legal responsibility.

The vision of Manitoba Justice is a safe, just and peaceful society supported by a justice system that is fair, effective, trusted and understood.

Our mission is to promote a safe, just, and peaceful society by:

- providing a fair and effective prosecution service
- managing offenders in an environment that promotes public safety and rehabilitation
- providing mechanisms for timely and peaceful resolution of civil and criminal matters
- providing legal advice and services to government
- providing programs which assist in protecting and enforcing individual and collective rights
- providing support and assistance to victims of crime
- promoting effective policing and crime prevention initiatives in our communities

We seek to carry out this mission on the basis of the following guiding principles that are critical to the functioning of our democratic society:

- We recognize that in the exercise of our authority we at all times act in trust for the public.
- We accept that our system of justice is based on the rule of law and a respect for the rights of individuals as well as the rights of the community as a whole.
- We seek to promote an open and accessible system of justice that treats all persons fairly and with respect.
- We recognize the diversity in our society and the need to be responsive to that diversity, especially in regard to Aboriginal persons.
- We value communication, co-operation and interdependence and recognize the need to involve government and non-government partners in the development of integrated approaches to the administration of justice in Manitoba and throughout Canada.
- We respect and value the role the public can play in the delivery of justice and in the shaping of our institutions and programs.
- We believe in promoting the individual's responsibility to the larger community.
- We support the development of preventive approaches to problems and the prompt and just resolution of conflicts.

The department's strength comes from its employees. We are committed to building a department that promotes a respectful work environment and that recognizes employees' commitment, performance and achievements. We value personal integrity, leadership, responsibility, participation and teamwork. We encourage outstanding client and community service, initiative and innovation.

To fulfil its role and mission, Manitoba Justice is organized administratively into several distinct functional areas, with finances being voted under six main appropriations: administration and finance (04-1), criminal justice (04-2), civil justice (04-3), corrections (04-4), courts (04-5) and costs related to capital assets (04-6). Each operating division is led by an assistant deputy minister (ADM) or equivalent as illustrated in the organization chart.[2] A description of the role and responsibilities of each of these divisions is included in Part 2 of the supplement.

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[1] Schedule 1 provides the list of statutes administered by the Minister of Justice.

[2] Schedule 2 presents the department's organization chart.

STATUTES ADMINISTERED BY THE MINISTER OF JUSTICE

IN ACCORDANCE WITH ORDER IN COUNCIL 350/2009

DATED NOVEMBER 3, 2009

SCHEDULE P

	CONTINUING CONSOLIDATION CHAPTER
The International Commercial Arbitration Act	C 151
The Constitutional Questions Act	C 180
The Correctional Services Act	C 230
The Court of Appeal Act	C 240
The Provincial Court Act	C 275
The Court of Queen's Bench Act	C 280
The Court Security Act	C 295
The Crime Prevention Foundation Act	C 303
The Criminal Property Forfeiture Act	C 306
The Cross-Border Policing Act	C 325
The Crown Attorneys Act	C 330
The Child Custody Enforcement Act	C 360
The Discriminatory Business Practices Act	D 80
The Domestic Violence and Stalking Act	D 93
The Enforcement of Canadian Judgments Act	E 116
The Enforcement of Judgments Conventions Act	E 117
The Escheats Act	E 140
The Executive Government Organization Act [Subsection 12(2), only, as Keeper of the Great Seal]	E 170
The Expropriation Act	E 190
The Family Property Act	F 25
The Fatality Inquiries Act	F 52
The Fortified Buildings Act	F 153
The Gunshot and Stab Wounds Mandatory Reporting Act	G 125
The Helen Betty Osborne Memorial Foundation Act	H 38.1
The Human Rights Code	H 175
The Inter-jurisdictional Support Orders Act	I 60
The Intoxicated Persons Detention Act	I 90
The Reciprocal Enforcement of Judgments Act	J 20
The Canada - United Kingdom Judgments Enforcement Act	J 21
The Jury Act	J 30
The Department of Justice Act	J 35
The Law Enforcement Review Act	L 75
The Law Fees and Probate Charge Act	L 80
The Law Reform Commission Act	L 95
The Legal Aid Manitoba Act	L 105
The Mental Health Act [Part 10 and clauses 125(1)(i) and (j)]	M 110
The Minors Intoxicating Substances Control Act	M 197

	CONTINUING CONSOLIDATION CHAPTER
The Police Services Act	P 94.5
The Privacy Act	P 125
The Private Investigators and Security Guards Act	P 132
The Proceedings Against the Crown Act	P 140
The Profits of Criminal Notoriety Act	P 141
The Provincial Police Act	P 150
The Public Trustee Act	P 275
The Regulations Act	R 60
The Safer Communities and Neighbourhoods Act	S 5
The International Sale of Goods Act	S 11
The Sheriffs Act	S 100
The Interprovincial Subpoena Act	S 212
The Summary Convictions Act	S 230
The Transboundary Pollution Reciprocal Access Act	T 145
The Uniform Law Conference Commissioners Act	U 30
The Vacant Property Act	V 10
The Victims' Bill of Rights	V 55
The Witness Security Act	W 167

A lengthier list of other statutes related to areas for which the Minister of Justice is responsible is available in the department's annual report.

SCHEDULE 3

MANITOBA JUSTICE
EXPENDITURE SUMMARY
BY MAIN APPROPRIATION

	ESTIMATES OF EXPENDITURE 2010/2011 $(000's)	Change From 2009/2010 %	ESTIMATES OF EXPENDITURE 2009/2010 $(000's) *
PART A - OPERATING			
1. Administration & Finance	**5,821**	(0.7)	5,864
2. Criminal Justice	**148,293**	7.2	138,351
3. Civil Justice	**30,555**	1.0	30,256
4. Corrections	**164,683**	3.9	158,498
5. Courts	**49,867**	(1.6)	50,665
6. Costs Related to Capital Assets	**2,947**	31.5	2,241
TOTAL PART A - OPERATING	**402,166**	4.2	385,875
SUMMARY OF PART A - OPERATING			
Operating Expenditures	**399,219**	4.1	383,634
Capital Grants	-		-
Costs Related to Capital Assets			
General Assets	**2,947**	31.5	2,241
Infrastructure Assets			
TOTAL PART A - OPERATING	**402,166**	4.2	385,875
PART B - CAPITAL INVESTMENT			
4. General Assets (see Part 6 for details)	**5,783**	75.9	3,288

* RECONCILIATION STATEMENT
$(000's)

Printed Estimates of Expenditure 2009/2010	386,807
Transfer of functions to:	
- Civil Service Commission	(1,832)
Allocation of funds from:	
- Enabling Appropriations re: Internal Service Adjustments	900
Printed Estimates of Expenditure (Adjusted) 2009/2010	385,875

Note: Commencing in the 2010/2011 fiscal year, human resource services have been realigned from the department to the Civil Service Commission. All funding and FTEs related to human resource services have been transferred from the department to the Civil Service Commission through the 2009/2010 Adjusted Vote.

CHART 1

Manitoba Justice

Distribution of Expenditures by Main Appropriation

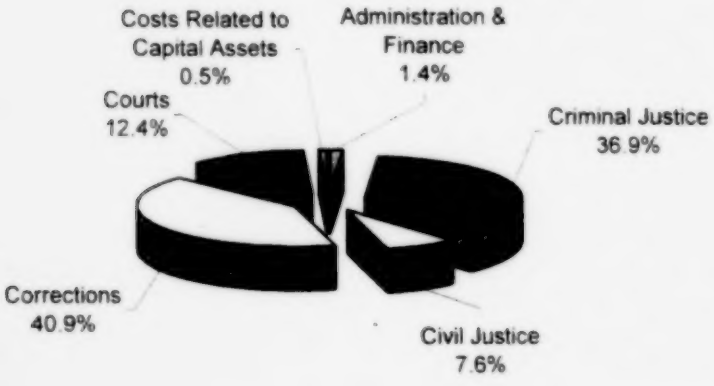
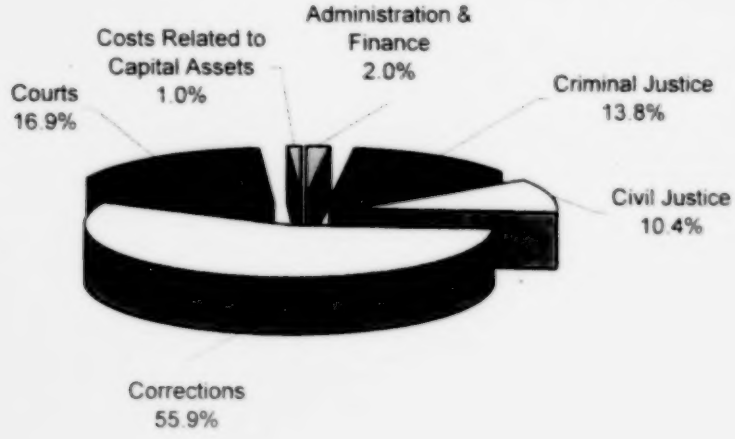


CHART 2

Manitoba Justice

Distribution of Expenditures by Main Appropriation Excluding Policing



SCHEDULE 4

MANITOBA JUSTICE
EXPENDITURE SUMMARY
BY SALARIES & EMPLOYEE BENEFITS,
OTHER EXPENDITURES, PROGRAMS AND GRANTS
AND COSTS RELATED TO CAPITAL ASSETS

ELEMENT	ESTIMATES OF EXPENDITURE 2010/2011 $(000's)		ESTIMATES OF EXPENDITURE 2009/2010 $(000's)	
SALARIES & EMPLOYEE BENEFITS (Details on Schedule 5)		235,371		228,568
OTHER EXPENDITURES	160,269 *		151,817 *	
(Less Recoverable from other Appropriations)	(2,382)	157,887	(2,462)	149,355
PROGRAMS AND GRANTS		5,961		5,711
COSTS RELATED TO CAPITAL ASSETS		2,947		2,241
TOTAL		402,166		385,875

* Includes funding for Provincial Policing costs of $109,710 for 2010/11 and $102,351 for 2009/10, of which the largest portion is attributed to the R.C.M.P. Provincial Policing Service Agreement.

Note: Commencing in the 2010/2011 fiscal year, human resource services have been realigned from the department to the Civil Service Commission. All funding and FTEs related to human resource services have been transferred from the department to the Civil Service Commission through the 2009/2010 Adjusted Vote.

SCHEDULE 5

MANITOBA JUSTICE
POSITION SUMMARY
BY APPROPRIATION

RES. NO.	APP. NO.	DIVISION / BRANCH	ESTIMATES OF EXPENDITURE 2010/2011 $(000's) FTE	SALARIES*	ESTIMATES OF EXPENDITURE 2009/2010 $(000's) FTE	SALARIES*
4.1	04-1	ADMINISTRATION AND FINANCE				
		(a) Minister's Salary	**1.00**	**46**	1.00	46
		(b) Executive Support	**9.00**	**637**	9.00	637
		(c) Policy Development and Analysis	**5.00**	**443**	5.00	491
		(d) Financial & Administrative Services	**19.00**	**1,388**	19.00	1,387
		(e) Computer Services	**6.00**	**1,906**	6.00	1,991
		TOTAL	**40.00**	**4,420**	40.00	4,552
4.2	04-2	CRIMINAL JUSTICE				
		(a) Administration	**4.00**	**415**	4.00	421
		(b) Manitoba Prosecutions Service	**230.30**	**20,323**	212.30	18,879
		(c) Provincial Policing	**0.00**	**0**	0.00	0
		(d) Aboriginal & Community Law Enforcement	**25.00**	**1,689**	23.00	1,702
		(e) Victim Services	**49.50**	**3,472**	49.50	3,506
		(f) Compensation for Victims of Crime	**0.00**	**0**	0.00	0
		(g) Law Enforcement Review Agency	**7.00**	**505**	7.00	514
		(h) Office of the Chief Medical Examiner	**14.00**	**994**	13.00	901
		(i) Criminal Property Forfeiture	**4.00**	**440**	4.00	409
		(j) Manitoba Police Commission	**3.00**	**268**	0.00	0
		(k) Independent Investigation Unit	**1.00**	**44**	0.00	0
		TOTAL	**337.80**	**28,150**	312.80	26,332
4.3	04-3	CIVIL JUSTICE				
		(a) Manitoba Human Rights Commission	**21.00**	**1,532**	21.00	1,534
		(b) Legislative Counsel	**22.00**	**2,205**	22.00	2,134
		(c) Manitoba Law Reform Commission	**0.00**	0	0.00	0
		(d) Family Law	**15.00**	**1,705**	15.00	1,642
		(e) Constitutional Law	**10.00**	**1,114**	10.00	1,132
		(f) Legal Aid Manitoba	**0.00**	**14,263**	0.00	14,075
		TOTAL	**68.00**	**20,819**	68.00	20,517

SCHEDULE 5

MANITOBA JUSTICE
POSITION SUMMARY
BY APPROPRIATION

RES. NO.	APP. NO.	DIVISION / BRANCH	ESTIMATES OF EXPENDITURE 2010/2011 $(000's) FTE	SALARIES*	ESTIMATES OF EXPENDITURE 2009/2010 $(000's) FTE	SALARIES*
4.4	04-4	CORRECTIONS				
		(a) Corporate Services	**23.00**	**2,161**	23.00	2,144
		(b) Adult Corrections	**1250.64**	**103,014**	1,215.18	99,274
		(c) Youth Corrections	**447.48**	**36,351**	401.98	34,724
		TOTAL	**1,721.12**	**141,526**	1,640.16	136,142
4.5	04-5	COURTS				
		(a) Court Services	**82.50**	**5,171**	82.50	5,369
		(b) Winnipeg Courts	**153.25**	**7,597**	153.25	7,764
		(c) Regional Courts	**76.58**	**4,297**	76.58	4,371
		(d) Judicial Services	**83.50**	**16,930**	83.50	17,080
		(e) Sheriff Services	**97.97**	**6,461**	97.97	6,441
		TOTAL	**493.80**	**40,456**	493.80	41,025
		TOTAL FOR MANITOBA JUSTICE	**2,660.72**	**235,371**	2,554.76	228,568

*All salary figures, with the exception of the Minister's, include employee benefits as defined in the glossary.

Note: Commencing in the 2010/2011 fiscal year, human resource services have been realigned from the department to the Civil Service Commission. All funding and FTEs related to human resource services have been transferred from the department to the Civil Service Commission through the 2009/2010 Adjusted Vote.

Full time equivalents (FTE) are expressed in base 100, where one full time position equals 1.00 FTE.

SCHEDULE 6

MANITOBA JUSTICE
POSITION SUMMARY 2010/2011
BY STAFF CATEGORY

DIVISION	STAFF CATEGORIES							
	MANAGERIAL		PROFESSIONAL/ TECHNICAL		ADMINISTRATIVE SUPPORT		TOTAL 2010/2011	
	FTE	$(000)	FTE	$(000)	FTE	$(000)	FTE	$(000)
ADMINISTRATION & FINANCE	7.00	799	16.00	2,222	17.00	925	40.00	3,946
CRIMINAL JUSTICE	14.00	1,436	208.50	19,287	115.30	4,869	337.80	25,592
CIVIL JUSTICE	6.00	1,394	43.00	12,690	19.00	4,737	68.00	18,821
CORRECTIONS	36.00	3,165	1,595.02	105,587	90.10	3,857	1,721.12	112,609
COURTS	19.00	1,446	333.05	28,632	141.75	5,957	493.80	36,035
TOTAL	82.00	8,240	2,195.57	168,418	383.15	20,345	2,660.72	197,003

RECONCILIATION OF SALARY AMOUNTS

Total Salary Costs per Above	$197,003
Employee Benefits	23,407
Indirect Salary Costs	22,697
Salary Capitalization	317
Allowance for Staff Turnover	(8,051)
Recoverable from Other Approp.	(2)
Net Salary Costs per Schedule 5	**$235,371**

Note: Commencing in the 2010/2011 fiscal year, human resource services have been realigned from the department to the Civil Service Commission. All funding and FTEs related to human resource services have been transferred from the department to the Civil Service Commission through the 2009/2010 Adjusted Vote.

CHART 3

Manitoba Justice

Distribution of Full Time Equivalents

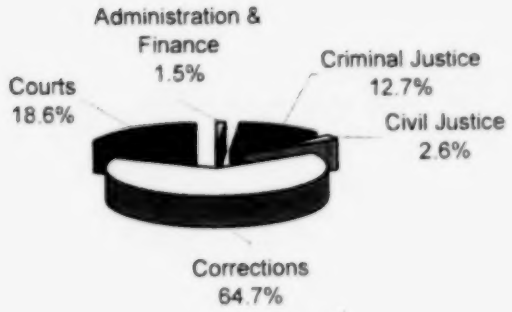
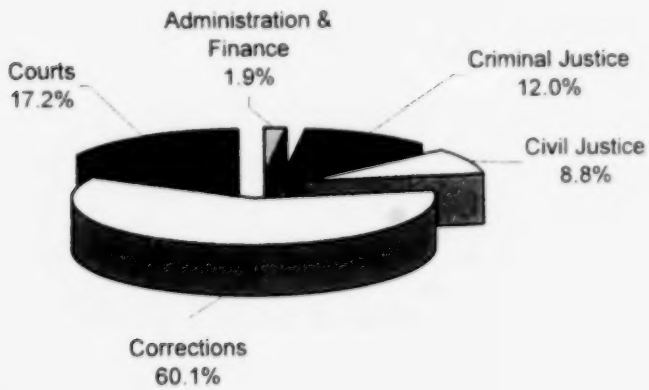


CHART 4

Manitoba Justice

Distribution of Salaries and Employee Benefits



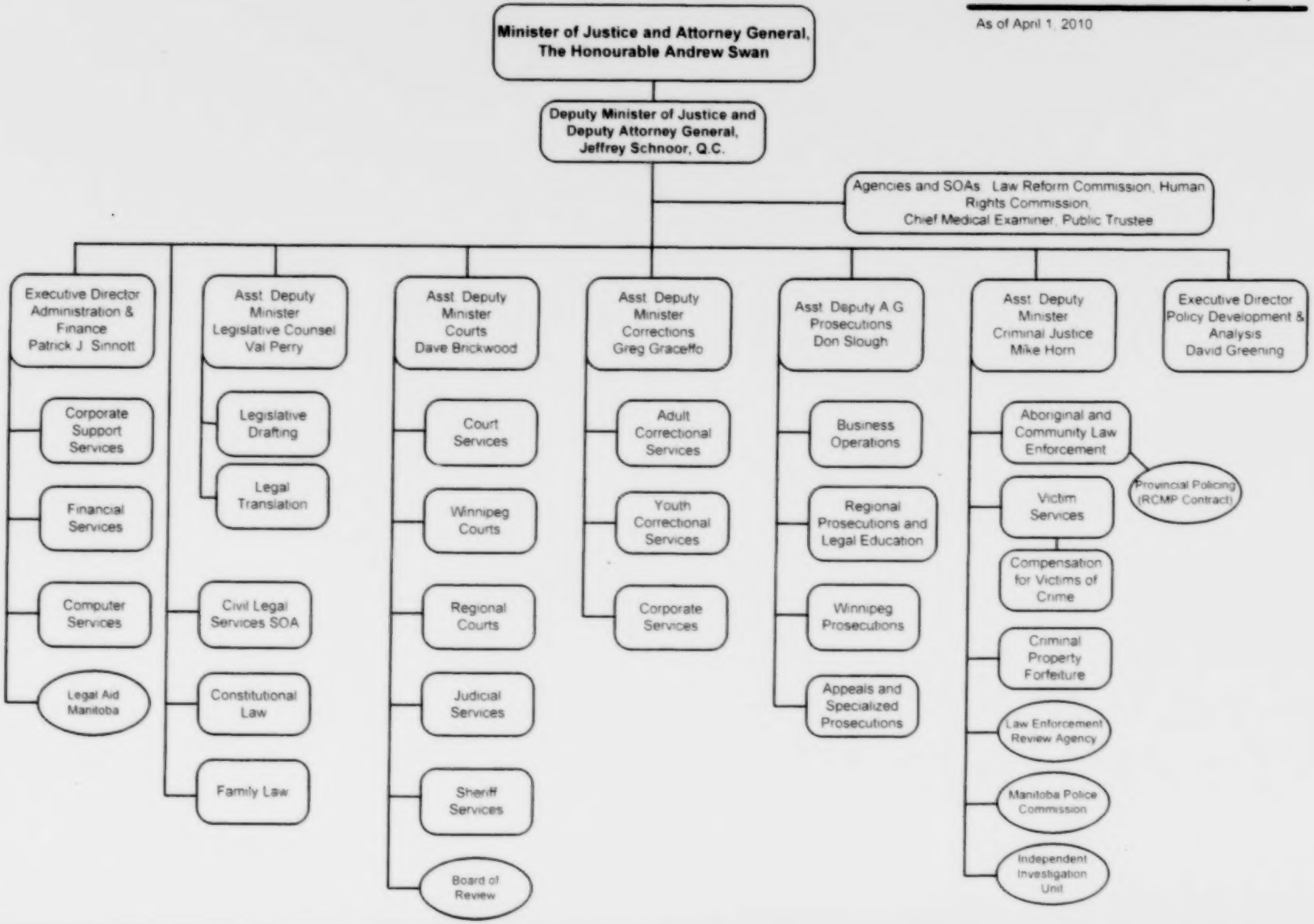
PART 2

DETAILED FINANCIAL INFORMATION

SCHEDULE 2

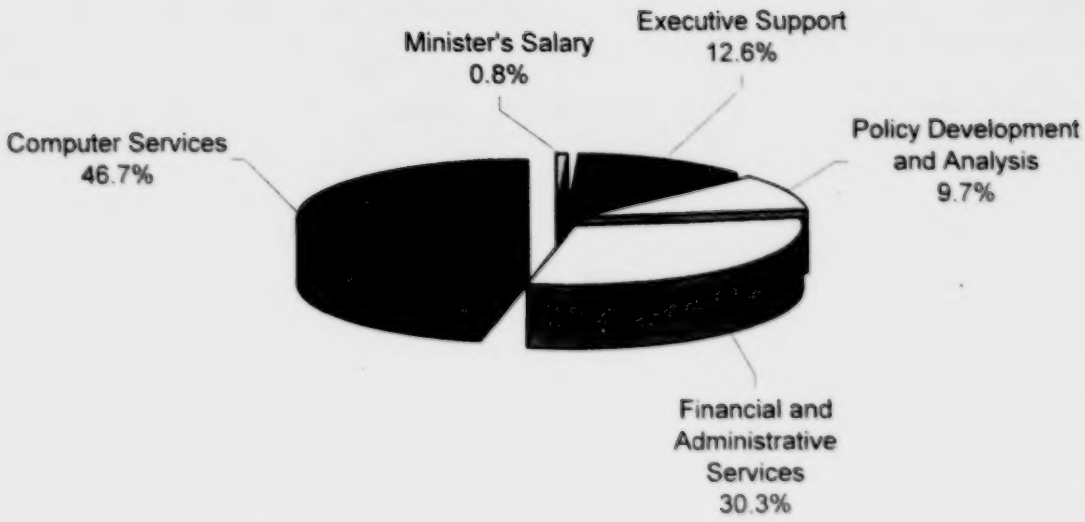
Manitoba Department of Justice
Organization Chart

As of April 1, 2010


Minister of Justice and Attorney General, The Honourable Andrew Swan
Deputy Minister of Justice and Deputy Attorney General, Jeffrey Schnoor, Q.C.
Agencies and SOAs: Law Reform Commission, Human Rights Commission, Chief Medical Examiner, Public Trustee
Executive Director Administration & Finance Patrick J. Sinnott
Corporate Support Services
Financial Services
Computer Services
Legal Aid Manitoba
Asst. Deputy Minister Legislative Counsel Val Perry
Legislative Drafting
Legal Translation
Civil Legal Services SOA
Constitutional Law
Family Law
Asst. Deputy Minister Courts Dave Brickwood
Court Services
Winnipeg Courts
Regional Courts
Judicial Services
Sheriff Services
Board of Review
Asst. Deputy Minister Corrections Greg Graceffo
Adult Correctional Services
Youth Correctional Services
Corporate Services
Asst. Deputy A.G. Prosecutions Don Slough
Business Operations
Regional Prosecutions and Legal Education
Winnipeg Prosecutions
Appeals and Specialized Prosecutions
Asst. Deputy Minister Criminal Justice Mike Horn
Aboriginal and Community Law Enforcement
Provincial Policing (RCMP Contract)
Victim Services
Compensation for Victims of Crime
Criminal Property Forfeiture
Law Enforcement Review Agency
Manitoba Police Commission
Independent Investigation Unit
Executive Director Policy Development & Analysis David Greening

Resolution No.	Appr. No.	Manitoba Justice Details of Appropriation	Estimates of Expenditure 2010/2011 $(000's)	Estimates of Expenditure 2009/2010 $(000's)
4.1	1.	**ADMINISTRATION & FINANCE**	**5,821**	5,864
		Directs the activities of Manitoba Justice in the delivery of its programs and services to the people of Manitoba and coordinates these activities in conjunction with other government departments and agencies.		
		Ensures the implementation of government policy in those areas which impact on departmental programs and services.		
		Ensures the efficient and accountable administration of the department by promoting and complying with government fiscal and management policies and procedures.		
		Deals effectively with the departments of other provincial governments and the federal government in the coordination of national policy and programs affecting the ministry.		
	(a)	Minister's Salary	**46**	46
	(b)	Executive Support	**732**	734
	(c)	Policy Development and Analysis	**564**	592
	(d)	Financial and Administrative Services	**1,763**	1,764
	(e)	Computer Services	**2,716**	2,728
			5,821	5,864

Manitoba Justice
Administration & Finance



SUB-APPROPRIATION NUMBER 04-1A

MINISTER'S SALARY

OBJECTIVE(S)

- To provide additional compensation to the Member of the Legislative Assembly (MLA) appointed to the Executive Council (Cabinet) as Minister of Justice;
- To fulfil the roles and responsibilities of the Minister of Justice and Attorney General for Manitoba;
- To provide leadership and policy direction in order to maintain and enhance the integrity and quality of the justice system throughout Manitoba.

ACTIVITY IDENTIFICATION

- Represents the interests and perspectives of Manitoba Justice at Cabinet;
- Represents the interests and perspectives of Cabinet to the department and the department's communities of interest;
- As the chief law officer of Manitoba, advises Cabinet to ensure the rule of law is maintained and that Cabinet actions are consistent with the law and the *Constitution Act, 1867*;
- Administers statutes for which the Minister is responsible.

EXPECTED RESULTS

- To meet the goals and objectives of the statutory responsibilities and the government's priorities for the administration of justice and the Office of the Attorney General within the Province of Manitoba.

SUB-APPROPRIATION NUMBER 04-1A

MINISTER'S SALARY

	Estimates of Expenditure 2010/2011		Estimates of Expenditure 2009/2010	
	FTE	**$(000's)**	FTE	$(000's)
SALARIES				
Managerial	**1.00**	**46**	1.00	46
Total Salaries	**1.00**	**46**	1.00	46

Note: Minister's Salary will be reduced by 20 percent if the applicable legislation is enacted by the Legislative Assembly. This reduction has been included in the total calculation of expenditures reflected on pages 8, 9 and 11 of Budget 2010 - Estimates of Expenditure and Revenue.

SUB-APPROPRIATION NUMBER 04-1B

EXECUTIVE SUPPORT

OBJECTIVE(S)

- To provide executive management direction for the department;
- To provide administrative support for the Minister and Deputy Minister.

ACTIVITY IDENTIFICATION

- Ensures the department's activities are consistent with its vision, mission and guiding principles;
- Monitors the strategies for the delivery of justice programs to the public to ensure uniform standards, adequate support and consistency in program delivery;
- Coordinates and manages the activities of the department;
- Provides interpretation and direction on policy development to senior executive and program management of the department.

EXPECTED RESULTS

- To provide an equitable and responsive justice system to all segments of the public;
- To monitor progress on the department's key workload indicators and performance measures;
- To deliver administrative services to the offices of the Minister and Deputy Minister.

SUB-APPROPRIATION NUMBER 04-1B

EXECUTIVE SUPPORT

	Estimates of Expenditure 2010/2011		Estimates of Expenditure 2009/2010	
	FTE	**$(000's)**	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	**1.00**	**155**	1.00	155
Professional/Technical	**3.00**	**189**	3.00	179
Administrative Support	**5.00**	**225**	5.00	230
Employee Benefits		**63**		60
	9.00	**632**	9.00	624
Indirect Salary Costs	-	**42**	-	42
Less: Staff Turnover Allowance	-	**(37)**	-	(29)
Total Salaries & Employee Benefits	**9.00**	**637**	9.00	637
OTHER EXPENDITURES				
Transportation		**35**		35
Communication		**16**		18
Supplies and Services		**20**		20
Other Operating		**24**		24
Total Other Expenditures		**95**		97
TOTAL SUB-APPROPRIATION		**732**		734

SUB-APPROPRIATION NUMBER 04-1C

POLICY DEVELOPMENT AND ANALYSIS

OBJECTIVE(S)

- To develop policy options, provide advice and undertake special projects in those areas of law and justice policy that are assigned by the Deputy Minister;
- To coordinate issues having cross-divisional, cross-government or intergovernmental implications as directed by the Deputy Minister;
- To provide policy assistance to the Minister, Deputy Minister and senior managers.

ACTIVITY IDENTIFICATION

- Analyzes and develops policy options and legislation;
- Conducts research, including gathering and analyzing statistical reports and academic literature;
- Provides policy assistance to other divisions in the development of programs, such as assisting the Criminal Justice Division in the development of *The Police Services Act*, and in the development of criteria for program evaluation;
- Exchanges information with research and planning branches in other jurisdictions;
- Acts as the departmental liaison to the Canadian Centre for Justice Statistics, the Coordinating Committee of Senior Criminal Justice Officials and other federal-provincial-territorial bodies;
- Provides program and administrative support to the Community Notification Advisory Committee (CNAC);
- Supports the Minister and Deputy Minister in respect of federal-provincial-territorial relations and meetings;
- Participates in or leads interdepartmental and federal-provincial-territorial working groups on specific issues.

EXPECTED RESULTS

- To provide research, policy analysis and developmental support;
- To assist in departmental policy and non-financial program planning;
- To provide relevant background, policy and statistical reports and other information to senior managers and other members of the department.

SUB-APPROPRIATION NUMBER 04-1C

POLICY DEVELOPMENT AND ANALYSIS

	Estimates of Expenditure 2010/2011		Estimates of Expenditure 2009/2010	
	FTE	**$(000's)**	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	**1.00**	**131**	1.00	131
Professional/Technical	**3.00**	**214**	3.00	234
Administrative Support	**1.00**	**53**	1.00	75
Employee Benefits		**43**		48
	5.00	**441**	5.00	488
Indirect Salary Costs	-	**24**	-	25
Less: Staff Turnover Allowance	-	**(22)**	-	(22)
Total Salaries & Employee Benefits	**5.00**	**443**	5.00	491
OTHER EXPENDITURES				
Transportation		**8**		8
Communication		**6**		6
Supplies and Services		**79**		60
Minor Capital		**1**		1
Other Operating		**27**		26
Total Other Expenditures		**121**		101
TOTAL SUB-APPROPRIATION		**564**		592

SUB-APPROPRIATION NUMBER 04-1D

FINANCIAL & ADMINISTRATIVE SERVICES

OBJECTIVE(S)

- To provide administrative and financial management support services to all program functions within the department;
- To ensure departmental programs operate in accordance with government administrative and financial policies, and generally accepted accounting principles.

ACTIVITY IDENTIFICATION

- Processes all accounts payable for the department, and provides central monitoring of departmental revenues. The Accounting Services Unit ensures that all transactions conform to applicable accounting standards and government policies, and are appropriately reviewed and authorized prior to processing. General support is also provided to the department for the financial component of SAP;
- Provides a departmental Comptrollership and Review oversight function to ensure that appropriate financial accountability and control processes are in place to protect the financial and physical assets of the department;
- Oversees the department's administrative operations and reporting, including sustainable development procurement planning and reporting, procurement in general, contracts, fleet vehicles and parking, leases for space and equipment, physical asset inventories, accommodation planning and cost recovery, insurance, workplace safety and health, and related staff training (Administrative Services Unit);
- Manages the yearly departmental estimates process, and prepares the Estimates Supplement and the Annual Report. The Financial Planning and Review Unit also monitors, analyzes, and provides advice on in-year expenditure management;
- Provides corporate services including records management, maintenance of the Manitoba Justice public web-site, coordination of departmental compliance with both *The Freedom of Information and Protection of Privacy Act* and *The Personal Health Information Act*, and investigation of disclosures made by Justice employees under *The Public Interest Disclosure (Whistleblower Protection) Act*. The unit also provides support to the department's strategic planning activities, along with advice and coordination for development and reporting of workload and sustainability indicators.

EXPECTED RESULTS

- The timely and accurate preparation of yearly expenditure and revenue estimates;
- The timely and accurate preparation of the department's Annual Report, the Supplementary Information for Legislative Review document, and related advisory materials;
- The timely and accurate provision of financial analysis and projections, and implementation of expenditure management measures as needed;
- The maintenance of appropriate accounting and control functions within the department;
- The timely and accurate processing of all financial transactions;
- The provision of effective support to departmental programs by means of specialized advice and central services;
- The administration of *The Freedom of Information and Protection of Privacy Act*, *The Personal Health Information Act* and *The Public Interest Disclosure (Whistleblower Protection) Act* within the department.

SUB-APPROPRIATION NUMBER 04-1D

FINANCIAL & ADMINISTRATIVE SERVICES

	Estimates of Expenditure 2010/2011		Estimates of Expenditure 2009/2010	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	2.00	191	2.00	184
Professional/Technical	7.00	451	7.00	444
Administrative Support	10.00	585	10.00	585
Employee Benefits		142		138
	19.00	1,369	19.00	1,351
Indirect Salary Costs	-	98	-	98
Less: Staff Turnover Allowance	-	(79)	-	(62)
Total Salaries & Employee Benefits	19.00	1,388	19.00	1,387
OTHER EXPENDITURES				
Transportation		2		2
Communication		18		18
Supplies and Services		168		172
Other Operating		187		185
Total Other Expenditures		375		377
TOTAL SUB-APPROPRIATION		1,763		1,764

SUB-APPROPRIATION NUMBER 04-1E

COMPUTER SERVICES

OBJECTIVE(S)

- To develop and manage strategic and tactical plans for the department's use of information technology;
- To deliver automated systems that satisfy a broad range of criteria established by government policies and guidelines, in partnership with the Business Transformation and Technology Division of Manitoba Innovation, Energy and Mines;
- To provide continuing support for installed systems in a manner that eliminates risk and maintains efficiency, effectiveness and the economical management of information technology resources.

ACTIVITY IDENTIFICATION

- Reviews departmental needs for automated systems, performs feasibility and cost/benefit analyses, and prioritizes needs within departmental voted resource levels;
- Prepares systems activity plans and maintains an approved systems development process;
- Develops and supports departmental automated systems utilizing the most effective combination of available hardware and software;
- Acquires systems hardware and software to meet both short and long term goals for departmental automation;
- Manages departmental automated systems in terms of expenditure commitment, systems planning, problem resolution, capacity planning, and operating stability;
- Defines and maintains a system strategy that addresses current system needs and ensures maximization of long term benefits;
- Monitors and assesses all departmental expenditures related to information systems and technology related activities.

EXPECTED RESULTS

- To develop and implement annual system plans in conjunction with Business Transformation and Technology;
- To assist the department in meeting its goal for improved public safety - this assistance is described in system plans and founded on better information management through a greater use of technology;
- To foster the ongoing development of the department's long-term strategy for developing justice computer systems, which is referred to as the Cooperative Justice Initiative;
- To develop a new information system needed to support the Maintenance Enforcement Program;
- To expand digital court recording activities;
- To maintain and enhance existing departmental information systems and technologies to ensure that they continue to meet business needs;
- To participate on behalf of the department in government-wide system strategies and technology initiatives.

SUB-APPROPRIATION NUMBER 04-1E

COMPUTER SERVICES

	Estimates of Expenditure 2010/2011			Estimates of Expenditure 2009/2010	
	FTE	$(000's)		FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS					
Managerial	2.00	276		2.00	276
Professional/Technical	3.00	1,368		3.00	1,372
Administrative Support	1.00	62		1.00	57
Employee Benefits		190			189
	6.00	1,896		6.00	1,894
Indirect Salary Costs	-	137		-	137
Salary Capitalization	-	50	1.	-	130
Recoverable from Other Appropriations	-	(2)		-	(1)
Less: Staff Turnover Allowance	-	(175)		-	(169)
Total Salaries & Employee Benefits	6.00	1,906	2.	6.00	1,991
OTHER EXPENDITURES					
Transportation		12			12
Communication		65			74
Supplies and Services		358			367
Minor Capital		35			35
Other Operating		390			379
Total Other Expenditures		860			867
RECOVERY FROM PART B-CAPITAL INVESTMENT		(50)	1.		(130)
TOTAL SUB-APPROPRIATION		2,716			2,728

Explanations:

1. Salary capitalization relates to the transfer to Part B - Capital Investment of the applicable portion of in-house staff salaries and benefits dedicated to the development of the Cooperative Justice System. The amount to be transferred decreases by $80 over the previous year.

2. Salaries include funds for FTEs shown above as well as salary funds to be recovered by Manitoba Innovation, Energy and Mines for 10.00 FTEs transferred to that department for the development and delivery of integrated information communication technology services for government.

Resolution No.	Appr. No.	Manitoba Justice Details of Appropriation	Estimates of Expenditure 2010/2011 $(000's)	Estimates of Expenditure 2009/2010 $(000's)
4.2	2.	**CRIMINAL JUSTICE**	**148,293**	138,351

Provides for the efficient and effective administration of the criminal justice system throughout the Province of Manitoba.

Prosecutes criminal offences under provincial statutes, the *Criminal Code* of Canada and other federal statutes.

Ensures the effective, efficient and consistent delivery of policing and law enforcement services.

Administers and enforces *The Safer Communities and Neighbourhoods Act* and *The Fortified Buildings Act* and provides high risk witness management services.

Advances *The Victims' Bill of Rights* through the provision of programming and project funding to agencies delivering services to victims.

Provides compensation for certain types of injury and loss associated with victims of crime.

Investigates complaints concerning the conduct of municipal police officers and conducts mandatory investigations of major incidents involving police officers.

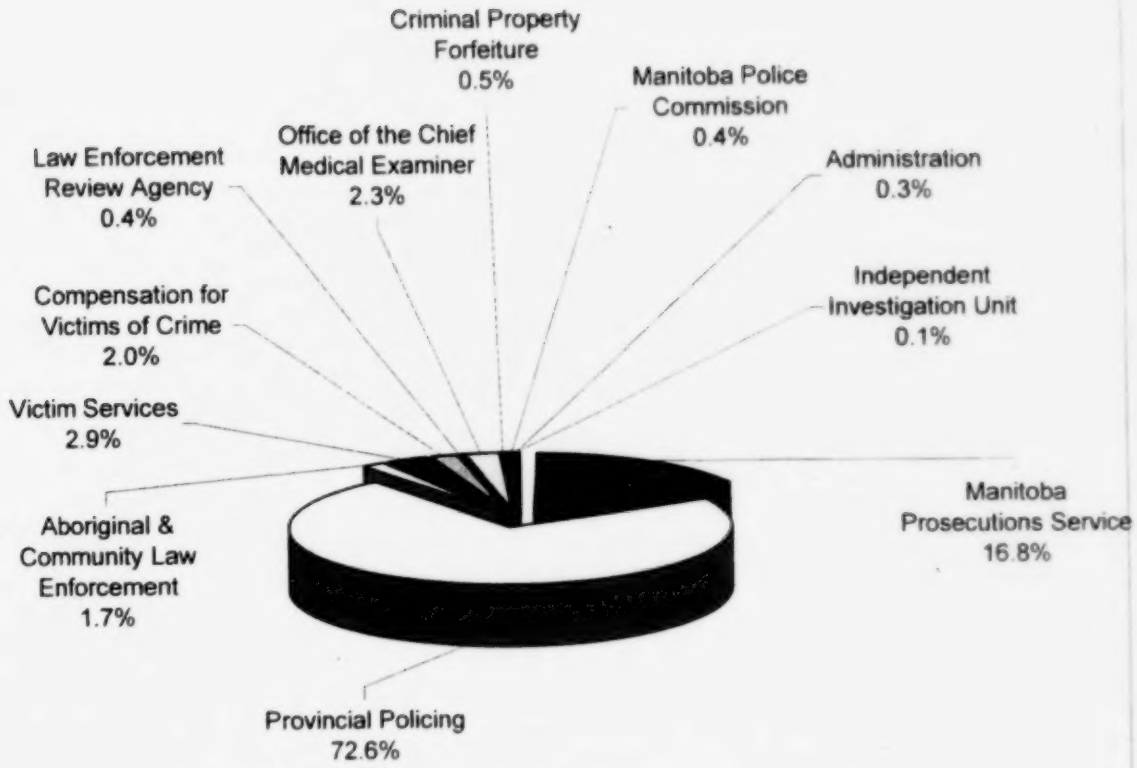
Ensures the proper and exhaustive investigation of all unexpected, unexplained and violent deaths in accordance with *The Fatalities Inquiries Act*.

Administers and enforces *The Criminal Property Forfeiture Act* allowing for the siezure and disposition of property used as instruments or obtained through proceeds of crime.

Provides advice to government on the delivery of policing services in Manitoba in accordance with *The Police Services Act*.

(a)	Administration	**464**	471
(b)	Manitoba Prosecutions Service	**24,906**	22,851
(c)	Provincial Policing	**107,710**	100,351
(d)	Aboriginal and Community Law Enforcement	**2,625**	2,690
(e)	Victim Services	**4,298**	4,317
(f)	Compensation for Victims of Crime	**2,904**	2,945
(g)	Law Enforcement Review Agency (LERA)	**614**	618
(h)	Office of the Chief Medical Examiner	**3,386**	3,237
(i)	Criminal Property Forfeiture	**774**	763
(j)	Manitoba Police Commission	**549**	108
(k)	Independent Investigation Unit	**63**	0
		148,293	138,351

Manitoba Justice
Criminal Justice


Criminal Property Forfeiture 0.5%
Manitoba Police Commission 0.4%
Office of the Chief Medical Examiner 2.3%
Law Enforcement Review Agency 0.4%
Administration 0.3%
Independent Investigation Unit 0.1%
Compensation for Victims of Crime 2.0%
Victim Services 2.9%
Manitoba Prosecutions Service 16.8%
Aboriginal & Community Law Enforcement 1.7%
Provincial Policing 72.6%

SUB-APPROPRIATION NUMBER 04-2A

ADMINISTRATION

OBJECTIVE(S)

- To provide executive direction to the Criminal Justice Division;
- To provide financial and administrative services to support the ongoing work of the division;
- To develop and promote policies, programs and legislation that contribute to the reduction of crime, create awareness of the civilian oversight of police, achieve effective provincial policing and provide support to victims of crime, which will increase public understanding and participation in the criminal justice system.

ACTIVITY IDENTIFICATION

- Provides financial administration, management information systems, human resource and general administrative services to Criminal Justice Division programs;
- Provides advice and direction on law enforcement issues to all departments and agencies of the Government of Manitoba involved in the enforcement of provincial legislation and regulations;
- Ensures adequate services are provided in Provincial Policing, Aboriginal and Community Law Enforcement, Victim Services, the Law Enforcement Review Agency, Criminal Property Forfeiture, Manitoba Police Commission, Independent Investigation Unit and Department Security;
- Represents Manitoba's interests in the negotiation of a new 20 year RCMP Provincial Police Service Agreement.

EXPECTED RESULTS

- To begin a phased implementation of the new *Police Services Act*;
- To continue negotiation of a RCMP Provincial Police Service Agreement contract renewal;
- To implement a comprehensive departmental staff safety and security plan;
- To continue emphasis on and response to specific evolving needs in the criminal justice field such as domestic violence, child abuse and sexual exploitation, victims of serious crime, police service delivery, organized crime activity and criminal property forfeiture;
- To provide effective law enforcement and victim services throughout the province.

SUB-APPROPRIATION NUMBER 04-2A

ADMINISTRATION

	Estimates of Expenditure 2010/2011		Estimates of Expenditure 2009/2010	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	119	1.00	119
Professional/Technical	2.00	167	2.00	154
Administrative Support	1.00	90	1.00	103
Employee Benefits		44		44
	4.00	420	4.00	420
Indirect Salary Costs	-	22	-	22
Less Allowance for Staff Turnover	-	(27)	-	(21)
Total Salaries & Employee Benefits	4.00	415	4.00	421
OTHER EXPENDITURES				
Transportation		5		5
Communication		6		7
Supplies and Services		15		15
Other Operating		23		23
Total Other Expenditures		49		50
TOTAL SUB-APPROPRIATION		464		471

SUB-APPROPRIATION NUMBER 04-2B

MANITOBA PROSECUTIONS SERVICE

OBJECTIVE(S)

- To provide criminal justice legal services to the citizens and police forces in Manitoba;
- To initiate and conduct all criminal prosecutions in all courts of Manitoba for offences committed pursuant to the provisions of the *Criminal Code*, the *Youth Criminal Justice Act*, some federal charges, and all provincial statutes;
- To develop an effective, efficient and innovative legal system, responsive to the needs of the people of Manitoba.

ACTIVITY IDENTIFICATION

- Reviews police investigative reports and gives legal advice on the laying of criminal charges;
- Represents the Crown in all cases involving criminal law or the enforcement of provincial statutes before all courts in Manitoba and the Supreme Court of Canada;
- Represents the Province of Manitoba in ongoing consultation with the Department of Justice Canada, concerning issues of law reform in criminal justice;
- Prosecutes all cases in which violations of the *Criminal Code of Canada*, the *Youth Criminal Justice Act* or any provincial legislation is alleged;
- Electronically tracks prosecution files throughout the province through the ongoing use of the Prosecutions' Information and Scheduling Management (PRISM) system.

EXPECTED RESULTS

- To provide an efficient, cost-effective, equitable and humane criminal justice system responsive to the needs of the people of Manitoba;
- To effectively enforce all penal laws within the Province of Manitoba;
- To provide continued emphasis and response to specific evolving needs in the criminal justice field such as domestic violence, child abuse and sexual exploitation, criminal organization prosecutions, auto theft, high risk offenders, victim involvement, and front-end justice system reform;
- To deliver more efficient legal services to remote communities in both rural and northern Manitoba through the Northern Justice Strategy;
- To continue implementation of a case management system and streamlining initiative to have a positive influence on the program's file clearance rate;
- To enhance the operational and managerial functions through the PRISM system by providing complete and accurate data to assist prosecutors and management decision making;

SUB-APPROPRIATION NUMBER 04-2B

MANITOBA PROSECUTIONS SERVICE

	Estimates of Expenditure 2010/2011			Estimates of Expenditure 2009/2010		
	FTE	$(000's)		FTE	$(000's)	
SALARIES & EMPLOYEE BENEFITS						
Managerial	**5.00**	**620**		5.00	620	
Professional/Technical	**137.00**	**14,501**		127.00	13,075	
Administrative Support	**88.30**	**3,489**		80.30	3,459	
Employee Benefits		**1,982**			1,777	
	230.30	**20,592**		212.30	18,931	
Indirect Salary Costs	-	**1,163**		-	1,065	
Less Allowance for Staff Turnover	-	**(1,432)**		-	(1,117)	
Total Salaries & Employee Benefits	**230.30**	**20,323**	1.	212.30	18,879	
OTHER EXPENDITURES						
Transportation		**299**			300	
Communication		**302**			278	
Supplies and Services		**1,935**			1,674	
Minor Capital		**166**			62	
Other Operating		**1,139**			916	
Total Other Expenditures		**3,841**	1.		3,230	
WITNESS PROGRAMS AND GRANTS		**742**			742	
TOTAL SUB-APPROPRIATION		**24,906**			22,851	

Explanations:

1. Increase of 18.00 full time equivalent positions including salary and operating costs plus salary and operating costs for 16.50 full time equivalent positions added in 2009/10, all to address workload.

SUB-APPROPRIATION NUMBER 04-2C

PROVINCIAL POLICING

OBJECTIVE(S)

- To manage provincial policing agreements negotiated with the federal government and other parties;
- To ensure an appropriate level of police service delivery in all provincial jurisdictions as required by *The Provincial Police Act*;
- To ensure an adequate level of funding for the RCMP provincial police service under the Provincial Police Service Agreement;
- To establish an effective level of liaison and communication with all police services in Manitoba;
- To facilitate Extension/Municipal Sub-Contract Policing Agreements for incorporated communities that, under *The Municipal Act*, have chosen the RCMP to provide their policing service;
- To manage and negotiate the DNA Biology Casework Analysis Agreement with Canada;
- To administer the RCMP Auxiliary Constable Program;
- To negotiate and manage stand-alone First Nations policing agreements with Canada;
- To negotiate and manage the introduction of RCMP First Nations Community Policing Services;
- To negotiate and manage the Aboriginal Community Constable Program;
- To identify and assist in implementing community policing initiatives.

ACTIVITY IDENTIFICATION

- Assesses provincial and municipal policing needs and makes recommendations with respect to policy, priorities, standards, negotiations and policing budget requirements;
- Consults with the RCMP on shared goals and priorities reflecting provincial policing objectives;
- Consults with the RCMP on the development of a provincial policing budget;
- Monitors RCMP accountability under the Provincial Police Service Agreement;
- Assesses RCMP success in meeting the province's policing goals;
- Engages in regular consultation and liaison with all of Manitoba's police services on all aspects of law enforcement;
- Participates in police funding arrangements for Winnipeg and Brandon;
- Facilitates consultation between the RCMP and communities on specific policing issues;
- Negotiates, implements and manages RCMP sub-contract policing agreements;
- Consults with First Nations communities in Manitoba to identify their policing needs, priorities and preferences;
- Administers the implementation of First Nations policing services in First Nations communities in Manitoba;
- Consults with provincial municipalities regarding their policing requirements and services.

EXPECTED RESULTS

- To provide cost effective delivery of provincial policing;
- To implement shared RCMP/provincial policing objectives and accountability measures;
- To provide effective communication and liaison with all levels of the RCMP in Manitoba;
- To provide enhanced RCMP community policing services;
- To increase the percentage of Aboriginal people living in Manitoba First Nations communities who are served by First Nations policing programs;
- To maintain a higher than average number of police officers per capita in Manitoba when compared to other provinces;
- To maintain a disciplined and sustained approach to organized crime.

SUB-APPROPRIATION NUMBER 04-2C

PROVINCIAL POLICING

	Estimates of Expenditure 2010/2011 FTE	$(000's)		Estimates of Expenditure 2009/2010 $(000's)
OTHER EXPENDITURES				
Provincial Policing Service Agreement		**98,302**		91,509
First Nations Policing		**9,397**		8,831
Municipal Policing Programs		**390**		390
Other		**1,621**		1,621
Gross Expenditures		**109,710**	1.	102,351
RECOVERY FROM RURAL ECONOMIC DEVELOPMENT INITIATIVES		**(2,000)**	2.	(2,000)
TOTAL SUB-APPROPRIATION		**107,710**		100,351

Explanations:

1. Major elements of the increase in the policing budget include Provincial Policing Service Agreement and First Nations Community Policing Services salary, operating and maintenance costs and additional funding for the new back up policy.

2. Recovery for the provision of additional officers in rural Manitoba, Brandon and the north.

SUB-APPROPRIATION NUMBER 04-2D

ABORIGINAL AND COMMUNITY LAW ENFORCEMENT

OBJECTIVE(S)

- To support all jurisdictions and police services in Manitoba in achieving their policing objectives;
- To represent provincial interests in all provincial police service agreements and contracts;
- To ensure compliance by third parties with the terms of policing contracts and agreements;
- To represent provincial law enforcement interests at the national/provincial/regional levels;
- To provide police service management advice to municipal and tribal councils;
- To facilitate training for police officers in Manitoba;
- To appoint special constables and license private investigators and security guards and their employers;
- To promote and encourage the development of safe and peaceful communities through administering *The Safer Communities and Neighbourhoods Act* and *The Fortified Buildings Act*;
- To manage Manitoba's Witness Protection Program.

ACTIVITY IDENTIFICATION

- Defines and communicates provincial law enforcement priorities, procedures, policies and initiatives;
- Monitors third party compliance with all provincially funded policing contracts and agreements;
- Participates in provincial and federal committees and working groups on national security;
- Negotiates, implements and manages First Nations tripartite policing agreements;
- Appoints special constables and issues licenses to private investigators and security guards and their employers;
- Represents the Province on the National Coordinating Committee on Organized Crime and Federal-Provincial-Territorial Policing Issues Committee;
- Investigates complaints and conducts inspections under *The Safer Communities and Neighbourhoods Act* and *The Fortified Buildings Act*;
- Provides witness protection arrangement for high-risk witnesses in cooperation with Manitoba's police services and Prosecutions.

EXPECTED RESULTS

- To deliver effective, efficient and accountable policing services throughout the Province;
- To ensure compliance with the requirements of all police funding agreements by all partners;
- To enhance provincial participation in inter-jurisdictional initiatives on organized crime;
- To implement RCMP First Nations Community Police Service tripartite agreements;
- To efficiently deliver private investigators and security guard licenses, monitor security guard training and ensure compliance with all provisions of *The Private Investigators and Security Guards Act*;
- To improve the safety and security in neighbourhoods by targeting dangerous properties for closure;
- To ensure the safety of high-risk witnesses and preserve the integrity of the justice system;
- To increase the percentage of Aboriginal people living in Manitoba First Nations communities who are served by First Nations policing programs;
- To maintain a higher than average number of police officers per capita in Manitoba when compared to other provinces.

SUB-APPROPRIATION NUMBER 04-2D

ABORIGINAL AND COMMUNITY LAW ENFORCEMENT

	Estimates of Expenditure 2010/2011			Estimates of Expenditure 2009/2010	
	FTE	$(000's)		FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS					
Managerial	**2.00**	**170**		2.00	170
Professional/Technical	**16.00**	**1,059**		15.00	1,013
Administrative Support	**7.00**	**284**		6.00	318
Employee Benefits		**198**			195
	25.00	**1,711**		23.00	1,696
Indirect Salary Costs	-	**106**		-	106
Less Allowance for Staff Turnover	-	**(128)**		-	(100)
Total Salaries & Employee Benefits	**25.00**	**1,689**	1.	23.00	1,702
OTHER EXPENDITURES					
Transportation		**106**			110
Communication		**67**			65
Supplies and Services		**314**			339
Minor Capital		**16**			4
Other Operating		**148**			185
Total Other Expenditures		**651**			703
PROGRAMS		**285**			285
TOTAL SUB-APPROPRIATION		**2,625**			2,690

Explanation:

1. Increase of 2.00 full time equivalent positions for administration of the new Police Services Act.

SUB-APPROPRIATION NUMBER 04-2E

VICTIM SERVICES

OBJECTIVE(S)

- To assist and support victims involved in Manitoba's criminal justice system;
- To provide funding for victim services delivered by community organizations;
- To develop policies and procedures to ensure a consistent level of service to victims;
- To provide specialized services for victims of domestic violence, child abuse and victims of the most serious crimes as outlined under *The Victims' Bill of Rights*;
- To provide support to crime victims who are subpoenaed to court as Crown witnesses;
- To provide timely responses to complaints made by the public and/or other stakeholders regarding victim services;
- To support all divisions of the department and police services in achieving their victim service objectives;
- To provide support to families who contact police for intervention in domestic violence incidents where charges are not laid.

ACTIVITY IDENTIFICATION

- Defines and communicates provincial victim service priorities, procedures, policies and initiatives;
- Participates in provincial and federal committees and working groups on victims of crime;
- Creates and manages provincial policies for crime victim service workers;
- Advises individuals of their rights, options and responsibilities as victims of crime under *The Victims' Bill of Rights*;
- Provides victims with information about *The Domestic Violence and Stalking Act*;
- Administers the Domestic Violence Support Service, the Child Victim Support Service, the Victim Rights Support Service, the Compensation for Victims of Crime Program, the Victim/Witness Assistance Program, the Victim Impact Statement Program, the CELL (Cellphone Emergency Limited Link-up) Program, the Domestic Violence Intervention Unit, the Protection Order Designates Program and WISE on Family Violence – Workplace Initiative to Support Employers;
- Conducts investigations of complaints under *The Victims' Bill of Rights*;
- Provides funding, as required by legislation, to agencies that provide enhanced services to victims;
- Works cooperatively under the umbrella of victim services to ensure maximum effective programming for victims of crime in Manitoba;
- Creates written materials for distribution about victims' legislation and victims' services to increase public awareness;
- Prepares annual reports as required by legislation.

EXPECTED RESULTS

- To improve coordination and consistent delivery of victim services to victims of crime throughout Manitoba;
- To improve liaison, cooperation and coordination between victim service stakeholders including Manitoba Justice partners, other provincial jurisdictions and community groups;
- To increase victims' awareness of their options, rights and responsibilities as a victim of crime;
- To ensure responsible and accountable fiscal management of provincial funding for victim services;
- To improve victim satisfaction with the criminal justice system with a complaint follow-up process;
- To support the continued expansion of *The Victims' Bill of Rights* and provide in-kind support for the creation and ongoing operation of a Child Advocacy Centre;
- To complete the phase-in of the Domestic Violence Intervention Unit.

SUB-APPROPRIATION NUMBER 04-2E

VICTIM SERVICES

	Estimates of Expenditure 2010/2011		Estimates of Expenditure 2009/2010	
	FTE	**$(000's)**	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	**1.00**	**88**	1.00	85
Professional/Technical	**38.50**	**2,461**	38.50	2,439
Administrative Support	**10.00**	**596**	10.00	596
Employee Benefits		**405**		400
	49.50	**3,550**	49.50	3,520
Indirect Salary Costs	-	**197**	-	197
Less Allowance for Staff Turnover	-	**(275)**	-	(211)
Total Salaries & Employee Benefits	**49.50**	**3,472**	49.50	3,506
OTHER EXPENDITURES				
Transportation		**109**		104
Communication		**85**		85
Supplies and Services		**192**		195
Minor Capital		**17**		22
Other Operating		**203**		215
Total Other Expenditures		**606**		621
GRANTS (Victim's Assistance)		**220**		190
TOTAL SUB-APPROPRIATION		**4,298**		4,317

SUB-APPROPRIATION NUMBER 04-2F

COMPENSATION FOR VICTIMS OF CRIME

OBJECTIVE(S)

- To provide financial compensation to eligible victims of crime for costs that they have incurred as a result of their injuries and who have limited or no access to other public or private programs;
- To provide an effective and supportive service to victims of crime and their family members;
- To coordinate services with departmental plans and strategies aimed at increasing public understanding of their involvement in the justice system;
- To develop policies and procedures to ensure a consistent and fair claims process.

ACTIVITY IDENTIFICATION

- Processes and adjudicates approximately 850 claims annually within the parameters of *The Victims' Bill of Rights* and awards compensation in an efficient and timely manner, immediately notifying claimants about delays in processing their claim;
- Provides payments to claimants, ensuring that appropriate accounting procedures are followed;
- Provides education to victim organizations, police agencies and the public to improve awareness of the program;
- Provides victim literature and referrals to all applicants at intake, whenever possible;
- Conducts regular reviews and makes refinements to the adjudication process and also explores alternate measures/procedures for improving the effectiveness of service delivery.

EXPECTED RESULTS

- On average, to collect required information within two weeks and complete the initial adjudication within two to four weeks (not including permanent impairments and vocational rehabilitation cases) for the majority of claims;
- To audit claims to ensure that compensation is administered in accordance with legislation;
- To conduct a fair claim reconsideration and appeal process;
- To ensure that victims are provided with program information by knowledgeable service providers in a timely manner.

SUB-APPROPRIATION NUMBER 04-2F

COMPENSATION FOR VICTIMS OF CRIME

	Estimates of Expenditure 2010/2011		Estimates of Expenditure 2009/2010
	FTE	$(000's)	$(000's)
OTHER EXPENDITURES			
Crime Compensation:			
Medical		450	421
Compensation		601	559
Wage Loss and Rehabilitation		421	464
Pensions/Lump Sum Payments		1,532	1,601
Total Awards		3,004	3,045
Less: Reduction in Long Term Liability		(100)	(100)
TOTAL SUB-APPROPRIATION		2,904	2,945

SUB-APPROPRIATION NUMBER 04-2G

LAW ENFORCEMENT REVIEW AGENCY

OBJECTIVE(S)

- To investigate public complaints of abuse of authority by municipal and local police in accordance with *The Law Enforcement Review Act*;
- To improve relations with complainants and respondent police officers;
- To encourage police officer professionalism and awareness of the civilian oversight process;
- To increase outreach activities to improve the public's awareness of LERA.

ACTIVITY IDENTIFICATION

- Receives complaints, conducts investigations and resolves complaints in a timely, courteous and respectful manner;
- Enhances clients' rights by offering assistance at every stage of the LERA process;
- Addresses public groups and organizations and maintains regular contact with municipal police services and police associations.

EXPECTED RESULTS

- To achieve a reduction in the number of complaints by: promoting professionalism of police officers during presentations at police academies and police association meetings; and by undertaking outreach activities to improve the public's awareness of LERA and the role of law enforcement;
- To achieve a reduction in the length of time it takes to investigate complaints by ensuring that LERA staff is carefully selected and focused on the administrative law requirements of the task;
- To increase the number of informal resolutions with the objective of decreasing the number of hearings by ensuring better communication between LERA investigators, complainants, lawyers and respondent police officers to ensure they are properly informed and encouraged to participate in the mediation process.

SUB-APPROPRIATION NUMBER 04-2G

LAW ENFORCEMENT REVIEW AGENCY (LERA)

	Estimates of Expenditure 2010/2011		Estimates of Expenditure 2009/2010	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	89	1.00	89
Professional/Technical	4.00	249	4.00	255
Administrative Support	2.00	106	2.00	106
Employee Benefits		58		52
	7.00	502	7.00	502
Indirect Salary Costs	-	44	-	44
Less Allowance for Staff Turnover	-	(41)	-	(32)
Total Salaries & Employee Benefits	7.00	505	7.00	514
OTHER EXPENDITURES				
Transportation		5		5
Communication		13		13
Supplies and Services		67		63
Minor Capital		0		0
Other Operating		24		23
Total Other Expenditures		109		104
TOTAL SUB-APPROPRIATION		614		618

SUB-APPROPRIATION NUMBER 04-2H

OFFICE OF THE CHIEF MEDICAL EXAMINER

OBJECTIVE(S)

- To receive reports of all deaths within the Province of Manitoba that fall within the jurisdiction of *The Fatality Inquiries Act*;
- To conduct inquiries and/or investigations into all reportable deaths for the purpose of identifying the deceased and determining the time of death, the manner and cause of death, and the circumstances surrounding the death;
- To review medical examiners' cases in order to determine the need for an inquest;

ACTIVITY IDENTIFICATION

- Conducts inquiries/investigations into all reported deaths;
- Conducts monthly children's, adult and geriatric inquest review committee meetings;
- Performs post-mortem examinations and arranges for alcohol and toxicological analysis of specimens;
- Presents evidence at court proceedings;
- Provides support to the organ and tissue donor programs;
- Provides information, statistics and research material to the private and public sectors;
- Interacts with the RCMP and all municipal police agencies;
- Provides a teaching and educational service;
- Maintains and operates a computerized data base of fatalities for analytical purposes;
- Provides administrative and logistical support, and professional direction to all provincial medical examiners;
- Processes all reports of unclaimed bodies and provides interment arrangements.

EXPECTED RESULTS

- To complete thorough and efficient investigations of all violent, sudden, unexpected and suspicious deaths in Manitoba;
- To undertake inquests into deaths where deemed necessary;
- To provide recommendations from the circumstances surrounding a death that will contribute to the safety and benefit of others;
- To provide timely medico-legal information to both the private and public sectors;

SUB-APPROPRIATION NUMBER 04-2H

OFFICE OF THE CHIEF MEDICAL EXAMINER

	Estimates of Expenditure 2010/2011		Estimates of Expenditure 2009/2010	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	78	1.00	72
Professional/Technical	8.00	558	7.00	472
Administrative Support	5.00	218	5.00	218
Employee Benefits		111		100
	14.00	965	13.00	862
Indirect Salary Costs	-	98	-	93
Less Allowance for Staff Turnover	-	(69)	-	(54)
Total Salaries & Employee Benefits	14.00	994 [1.]	13.00	901
OTHER EXPENDITURES				
Transportation		488		477
Communication		19		21
Supplies and Services		1,832		1,776
Minor Capital		0		6
Other Operating		53		56
Total Other Expenditures		2,392		2,336
TOTAL SUB-APPROPRIATION		3,386		3,237

Explanation:

1. Increase of 1.00 full time equivalent position including salary costs for a Deputy Chief Medical Examiner.

SUB-APPROPRIATION NUMBER 04-2I

CRIMINAL PROPERTY FORFEITURE

OBJECTIVE(S)

- To administer *The Criminal Property Forfeiture Act*;
- To lead a forfeiture process with support from the province's law enforcement agencies to deal with property obtained through or used to facilitate criminal activity;
- To augment government initiatives designed to create safer communities.

ACTIVITY IDENTIFICATION

- Develops policy and procedures and establishes agreements with police services and other enforcement agencies;
- Provides for agreements with other governments to share information when targeted property, and potential proceeds from its sale, is outside of Manitoba;
- Allows the director to sell, destroy or donate property ordered forfeited by the court depending on the public interest in each case;
- Protects sensitive police information from disclosure and requires that information from various sources be disclosed to the director in a manner consistent with other provincial acts;
- Requires evidence of unlawful activity or a combination of offences (e.g. drug trafficking), rather than proof, that seized property be linked to a specific offence;
- Broadens distribution of proceeds from the sale of forfeited property to include covering costs incurred in taking proceedings and dealing with property under *The Criminal Property Forfeiture Act*, compensating direct victims, promoting safer communities, enhancing police practices/training and funding crime prevention/reduction programs.

EXPECTED RESULTS

- To support the government's justice and policing strategies to combat organized crime;
- To create safer communities;
- To distribute funds to support initiatives identified in the act depending on multiple factors such as types of cases initially processed, the value of property targeted for forfeiture, the duration of the court process, court approval of the application, the ability and time needed to find buyers, final costs of managing forfeited property, and the final sale price of property ordered forfeit by the courts.

SUB-APPROPRIATION NUMBER 04-21

CRIMINAL PROPERTY FORFEITURE

	Estimates of Expenditure 2010/2011		Estimates of Expenditure 2009/2010	
	FTE	$(000's)		$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	136	1.00	136
Professional/Technical	2.00	211	2.00	186
Administrative Support	1.00	41	1.00	39
Employee Benefits		50		47
	4.00	438	4.00	408
Indirect Salary Costs	-	23	-	22
Less Allowance for Staff Turnover	-	(21)	-	(21)
Total Salaries & Employee Benefits	4.00	440	4.00	409
OTHER EXPENDITURES				
Transportation		23		19
Communication		18		12
Supplies and Services		264		283
Minor Capital		0		20
Other Operating		29		20
Total Other Expenditures		334		354
TOTAL SUB-APPROPRIATION		774		763

SUB-APPROPRIATION NUMBER 04-2J

MANITOBA POLICE COMMISSION

OBJECTIVE(S)

- To facilitate civilian input into the development and delivery of policing services through an independent body reflecting the cultural and gender diversity of Manitoba;
- To provide independent advice to the government on policing standards and regulations;
- To enhance the independence of investigations of incidents involving police officers by training and assigning civilian monitors to investigations conducted by the Independent Investigation Unit;
- To provide consistent, province-wide training to municipal and First Nation police boards;
- To provide municipal and First Nation police boards with uniform policies and procedures to follow when fulfilling their responsibilities under *The Police Services Act*.

ACTIVITY IDENTIFICATION

- Provides advice to the Minister on regulations dealing with the operation of police services and the conduct of police officers, including regulations prescribing standards for police services and police officers;
- Consults with the public on matters relating to law enforcement and policing, and providing the results of those consultations to the Minister;
- Develops a policy and procedures manual for police boards and a code of ethical conduct for members of police boards;
- Arranges for training to be provided to members of police boards and civilian monitors;
- Performs any other duties assigned by the Minister;
- Conducts studies directed by the Minister on a specific issue relating to law enforcement or policing.

EXPECTED RESULTS

- To establish the commission, its office and put in place staffing to support its work;
- To commence consultations and work on regulations and standards under *The Police Services Act*;
- To commence development of training materials for local police boards;
- To commence development of a code of conduct for members of local police boards in consultation with the Director of Policing;
- To commence development of protocols regarding the appointment, assignment and receipt of reports by civilian monitors who are monitoring investigations by the Independent Investigation Unit;
- To commence development of a training program for civilian monitors;
- To carry out any studies directed to the commission by the Minister of Justice.

SUB-APPROPRIATION NUMBER 04-2J

MANITOBA POLICE COMMISSION

	Estimates of Expenditure 2010/2011 FTE	Estimates of Expenditure 2010/2011 $(000's)	Estimates of Expenditure 2009/2010	Estimates of Expenditure 2009/2010 $(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	**1.00**	**99**	0.00	0.0
Professional/Technical	**1.00**	**81**	0.00	0
Administrative Support	**1.00**	**45**	0.00	0
Employee Benefits	**0.00**	**29**	0.00	0
	3.00	**254**	0.00	0
Indirect Salary Costs	-	**14**		0
Less Allowance for Staff Turnover	-	-		-
Total Salaries & Employee Benefits	**3.00**	**268** 1.	0.00	0
OTHER EXPENDITURES				
Transportation		**11**		10
Communication		**33**		30
Supplies and Services		**151**		68
Minor Capital		**24**		0
Other Operating		**62**		0
Total Other Expenditures		**281** 1.		108
TOTAL SUB-APPROPRIATION		**549**		**108**

Explanation:

1. Increase of 3.00 full time equivalent positions including salary and operating costs to commence operation of the Police Commission.

SUB-APPROPRIATION NUMBER 04-2K

INDEPENDENT INVESTIGATION UNIT

OBJECTIVE(S)

- To conduct independent investigations of incidents involving deceased or seriously injured persons as a result of contact with a police officer, as well as other incidents prescribed by regulation;
- To conduct or monitor investigations of other complaints of unlawful conduct by a police officer;
- To report publicly on the work of the unit.

ACTIVITY IDENTIFICATION

- Conducts mandatory investigations of incidents where its appears that a) the death of person may have resulted from the actions of a police officer; b) a person may have suffered a serious injury as a result of the actions of a police officer; or c) a police officer may have contravened a prescribed provision of the *Criminal Code* or other federal or provincial enactment.
- Receives notifications from Chiefs of Police on other incidents involving complaints of unlawful conduct and either a) takes over the investigation from the police service of jurisdiction; b) monitors the investigation by the police service of jurisdictions; or c) receives reports from the results of an investigation by the police service of jurisdiction.
- Participates in any prosecutions arising as a result of its investigations;
- Produces an annual report to be submitted to the Minister of Justice that includes such information as the number, nature and outcome of investigations completed by the independent investigation unit.

EXPECTED RESULTS

- To identify and commence establishing the office and infrastructure of the unit;
- To consult with stakeholders on regulations required under *The Police Services Act* to support the work of the unit;
- To finalize regulations and submit them to the Minister for review;
- To identify and secure investigative staff for the unit;
- To commence discussions with Manitoba Prosecutions Service and other stakeholders on the process for obtaining independent counsel as and when required;
- To commence work on such other steps that will be required to establish the unit.

SUB-APPROPRIATION NUMBER 04-2K

INDEPENDENT INVESTIGATION UNIT

	Estimates of Expenditure 2010/2011			Estimates of Expenditure 2009/2010
	FTE	$(000's)		$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	37		0 0
Professional/Technical	0.00	0		0
Administrative Support	0.00	0		0
Employee Benefits	0.00	5		0
	1.00	42	0.00	0
Indirect Salary Costs	-	2		
Less Allowance for Staff Turnover	-	-		
Total Salaries & Employee Benefits	1.00	44 1.	0.00	0
OTHER EXPENDITURES				
Transportation		0		0
Communication		1		0
Supplies and Services		6		0
Minor Capital		6		0
Other Operating		6		0
Total Other Expenditures		19 1.		0
TOTAL SUB-APPROPRIATION		63		0

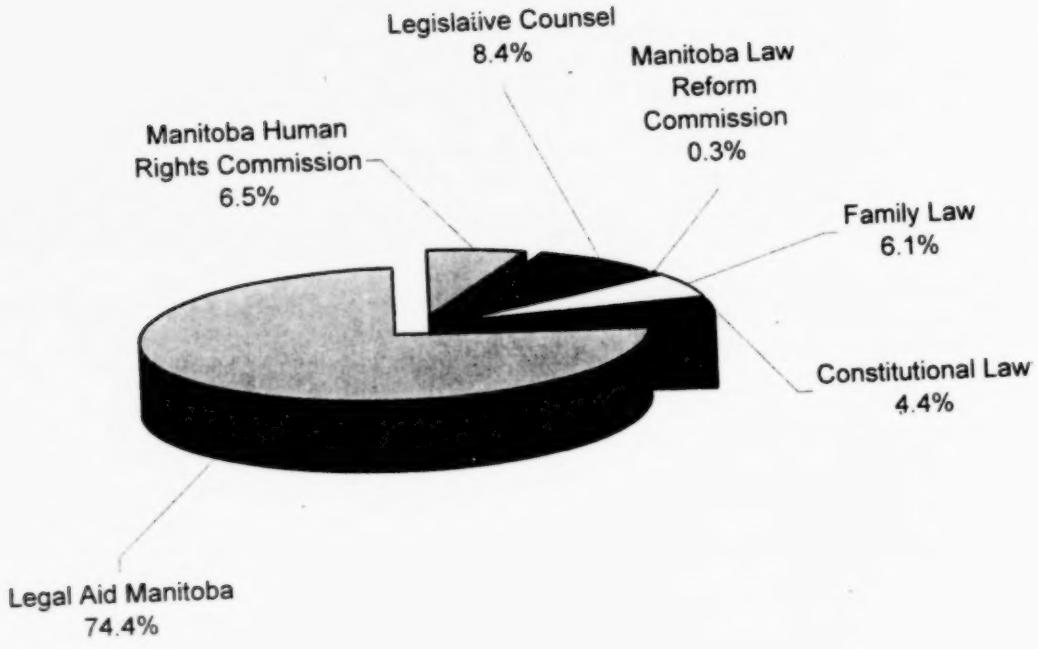
Explanation:

1. Increase of 1.00 full time equivalent position including salary and operating costs to establish the new unit

Resolution No.	Appr. No.	Manitoba Justice Details of Appropriation	Estimates of Expenditure 2010/2011 $(000's)		Estimates of Expenditure 2009/2010 $(000's)
4.3	3.	**CIVIL JUSTICE**	**30,555**		30,256
		Ensures all Manitobans are aware of their rights and responsibilities under *The Human Rights*			
		Prepares all new legislation in English and French as required, and arranges for publication of the laws.			
		Ensures that the administration of justice is improved and the development of new approaches and new concepts are responsive to the changing needs of society.			
		Participates in the development of government policy and provincial legislation relating to family law and provides legal services of a family law nature to government programs.			
		Provides in-house expertise and advice to the government in the evolving area of constitutional law.			
		Ensures all Manitobans who could otherwise not afford it, have access to the provision of legal services for the protection of their legal rights in particular areas of the law.			
	(a)	Manitoba Human Rights Commission	**1,979**		1,980
	(b)	Legislative Counsel	**2,558**		2,488
	(c)	Manitoba Law Reform Commission	**85**		85
	(d)	Family Law	**1,874**		1,812
	(e)	Constitutional Law	**1,341**		1,361
	(f)	Legal Aid Manitoba	**22,718**		22,530
	(g)	Civil Legal Services	**0**	1.	0
	(h)	The Public Trustee	**0**	1.	0
			30,555		30,256

1. Civil Legal Services and The Public Trustee function as special operating agencies and on this basis, no funding is required in the 2010/11 Estimates. Refer to Part Four for detailed financial information.

Manitoba Justice
Civil Justice



SUB-APPROPRIATION NUMBER 04-3A

MANITOBA HUMAN RIGHTS COMMISSION

OBJECTIVE(S)

- To promote human rights, to develop and conduct public education programs designed to eliminate all forms of discrimination prohibited by *The Human Rights Code*, and to enforce the provisions of the code.

ACTIVITY IDENTIFICATION

- Conciliates potential complaints of discrimination;
- Mediates, investigates, or refers to adjudication complaints filed under *The Human Rights Code*;
- Develops and conducts targeted educational programs and community outreach activities;
- Conducts research;
- Encourages and assists in the development of policies and practices that protect human rights;
- Provides informal guidance and advice in response to inquiries, to proactively prevent conduct which would contravene *The Human Rights Code*;
- Collaborates with community based organizations and other human rights commissions to promote human rights;
- Takes public positions on human rights issues with the goal of advancing human rights in Manitoba.

EXPECTED RESULTS

- To improve all Manitobans' awareness and understanding of human rights through a wide variety of education activities including website development, newsletter production, conferences and workshops, research projects, speaking engagements, and publication of guidelines which interpret rights and responsibilities under the code;
- To resolve potential complaints informally in the Pre-Complaint Conciliation Program and to resolve formal complaints in the Mediation Program throughout the complaint process;
- To resolve complaints through investigations, in an average time of 10 months or less;
- To promote human rights in Manitoba by issuing media releases and taking public positions on human rights issues;
- To intervene in court proceedings where there is an opportunity to contribute to the development of case law that will advance human rights in Manitoba.

SUB-APPROPRIATION NUMBER 04-3A

MANITOBA HUMAN RIGHTS COMMISSION

	Estimates of Expenditure 2010/2011		Estimates of Expenditure 2009/2010	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	2.00	171	2.00	171
Professional/Technical	14.00	917	14.00	917
Administrative Support	5.00	237	5.00	237
Employee Benefits		169		162
	21.00	1,494	21.00	1,487
Indirect Salary Costs	-	80	-	80
Less Allowance for Staff Turnover	-	(42)	-	(33)
Total Salaries & Employee Benefits	21.00	1,532	21.00	1,534
OTHER EXPENDITURES				
Board Fees		50		50
Transportation		25		25
Communication		46		46
Supplies and Services		241		243
Other Operating		85		82
Total Other Expenditures		447		446
TOTAL SUB-APPROPRIATION		1,979		1,980

SUB-APPROPRIATION NUMBER 04-3B

LEGISLATIVE COUNSEL

OBJECTIVE(S)

- To draft and translate new acts and regulations in a timely and accurate manner;
- To ensure that statutory materials are published in a print and electronic format with appropriate information tables;
- To provide advice and assistance as law officer of the Legislative Assembly in the manner contemplated by the Rules of the Assembly.

ACTIVITY IDENTIFICATION

- Provides legislative drafting services to Ministers, Members of the Legislative Assembly, committees of the Legislative Assembly and persons petitioning the Assembly for the enactment of private bills;
- Provides legal advice to Members of the Assembly in connection with carrying out their duties as Members and to the Legislative Assembly Management Commission, the Speaker, and the Clerk of the Assembly;
- Prepares, in English and in French, bills for the Assembly and regulations for law-makers and arranges for printing and publication of all statutory materials;
- Provides translation services to the Legislative Assembly and, in certain cases, to the courts;
- Publishes the acts and regulations of Manitoba in both print and electronic formats.

EXPECTED RESULTS

- To prepare and publish bills, acts and regulations in a timely manner to facilitate the functioning of government;
- To provide effective and timely advice to Members and Officers of the Legislative Assembly to facilitate the functioning of the Assembly and its offices;
- To provide French translation services in a timely manner to the Legislative Assembly and, on a limited basis, to the courts.

SUB-APPROPRIATION NUMBER 04-3B

LEGISLATIVE COUNSEL

	Estimates of Expenditure 2010/2011		Estimates of Expenditure 2009/2010	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	**2.00**	**267**	2.00	266
Professional/Technical	**13.00**	**1,385**	13.00	1,379
Administrative Support	**7.00**	**384**	7.00	306
Employee Benefits		**214**		194
	22.00	**2,250**	22.00	2,145
Indirect Salary Costs	-	**111**	-	111
Less Allowance for Staff Turnover	-	**(156)**	-	(122)
Total Salaries & Employee Benefits	**22.00**	**2,205**	22.00	2,134
OTHER EXPENDITURES				
Transportation		**7**		7
Communication		**33**		33
Supplies and Services		**206**		208
Minor Capital		**1**		1
Other Operating		**106**		105
Total Other Expenditures		**353**		354
TOTAL SUB-APPROPRIATION		**2,558**		2,488

SUB-APPROPRIATION NUMBER 04-3C

MANITOBA LAW REFORM COMMISSION

OBJECTIVE(S)

The Manitoba Law Reform Commission is an independent agency of the Government of Manitoba established by *The Law Reform Commission Act*. The commission's objectives are to inquire into and consider any matter relating to law in Manitoba with a view to making recommendations for the improvement, modernization and reform of law, including: the removal of provisions of the law which are outdated or inconsistent; the maintenance and improvement of the administration of justice; the review of judicial and quasi-judicial procedures under any act; and the development of new approaches and new concepts of law that are responsive to the changing needs of society.

AN ANNUAL GRANT OF $85,000.00 IS PROVIDED FOR OPERATION OF THE COMMISSION.

SUB-APPROPRIATION NUMBER 04-3C

MANITOBA LAW REFORM COMMISSION

	Estimates of Expenditure 2010/2011 $(000's)	Estimates of Expenditure 2009/2010 $(000's)
GRANTS		
Grant to Manitoba Law Reform Commission	**85**	85
TOTAL SUB-APPROPRIATION	**85**	85

SUB-APPROPRIATION NUMBER 04-3D

FAMILY LAW

OBJECTIVE(S)

- To develop and participate in the development of policies affecting family law at the provincial and, through federal/provincial/territorial committees, the national level;
- To participate in the development of legislation relating to family law;
- To increase public and professional awareness of family law initiatives and issues;
- To provide legal services and advice to client programs and departments.

ACTIVITY IDENTIFICATION

- Provides legal services of a family law nature to a number of government programs and departments, including: the Maintenance Enforcement Program; the Director of Child & Family Services; certain regional child protection agencies; the Director of Employment and Income Assistance; Family Conciliation Services; Manitoba Labour & Immigration; and the Director of Vital Statistics;
- Fulfils government obligations pursuant to *The Inter-jurisdictional Support Orders Act*;
- Handles the obligations of Manitoba Justice with respect to The Hague *Convention on the Civil Aspects of International Child Abduction*;
- Provides Crown opinions/charging authorization in appropriate cases to law enforcement officials throughout Manitoba in parental child abduction cases;
- Participates in the development of family law policy, program and legislative initiatives at the provincial level and, through federal/provincial/territorial committees, certain initiatives at the national level;
- Increases public and professional awareness of family law issues and initiatives through the preparation of information materials along with participation in public and continuing legal education programs through the Law Society of Manitoba (including the family law section of the Bar Admissions' Course), the Faculty of Law at the University of Manitoba, the Manitoba Bar Association, the Winnipeg Police Service and various community organizations.

EXPECTED RESULTS

- To continue to provide a full range of family law services to the Government of Manitoba within the resources available to the branch.

SUB-APPROPRIATION NUMBER 04-3D

FAMILY LAW

	Estimates of Expenditure 2010/2011		Estimates of Expenditure 2009/2010	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	**1.00**	**136**	1.00	136
Professional/Technical	**10.00**	**1,241**	10.00	1,170
Administrative Support	**4.00**	**170**	4.00	170
Employee Benefits		**163**		155
	15.00	**1,710**	15.00	1,631
Indirect Salary Costs	-	**86**	-	82
Less Allowance for Staff Turnover	-	**(91)**	-	(71)
Total Salaries & Employee Benefits	**15.00**	**1,705**	15.00	1,642
OTHER EXPENDITURES				
Transportation		**10**		10
Communication		**13**		13
Supplies and Services		**95**		97
Other Operating		**51**		50
Total Other Expenditures		**169**		170
TOTAL SUB-APPROPRIATION		**1,874**		1,812

SUB-APPROPRIATION NUMBER 04-3E

CONSTITUTIONAL LAW

OBJECTIVE(S)

- To advise on constitutional issues in proposed and current Manitoba legislation and government programs and policies;
- To advise the government on minority language obligations;
- To represent the government in court proceedings, both criminal and civil, in which a notice under *The Constitutional Questions Act* is filed;
- To represent the government in constitutional references under *The Constitutional Questions Act* and the *Supreme Court Act*, and in other litigation where constitutional issues of significance to the province are being considered;
- To provide legal advice on constitutional reform and national unity issues.

ACTIVITY IDENTIFICATION

- Provides constitutional legal services in connection with a broad range of matters including Aboriginal and Treaty rights, the *Canadian Charter of Rights and Freedoms*, minority language rights, federalism and distribution of powers, the fundamental principles of a parliamentary democracy, judicial independence and the amendment of the Constitution of Canada.

EXPECTED RESULTS

- To monitor the number of requests from various government departments for advice;
- To monitor the number and types of constitutional challenges and present a uniform response to them;
- To monitor the issues being heard by the Supreme Court of Canada and to determine the impact of Supreme Court decisions on Manitoba;
- To respond to approximately 135 constitutional challenges during the 2010/11 fiscal year, about three-quarters of these relating to constitutional challenges in criminal prosecutions.

SUB-APPROPRIATION NUMBER 04-3E

CONSTITUTIONAL LAW

	Estimates of Expenditure 2010/2011		Estimates of Expenditure 2009/2010	
	FTE	**$(000's)**	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	**1.00**	**136**	1.00	136
Professional/Technical	**6.00**	**766**	6.00	766
Administrative Support	**3.00**	**129**	3.00	129
Employee Benefits		**108**		108
	10.00	**1,139**	10.00	1,139
Indirect Salary Costs	-	**60**	-	59
Less Allowance for Staff Turnover	-	**(85)**	-	(66)
Total Salaries & Employee Benefits	**10.00**	**1,114**	10.00	1,132
OTHER EXPENDITURES				
Transportation		**7**		7
Communication		**9**		9
Supplies and Services		**152**		155
Minor Capital		**0**		0
Other Operating		**59**		58
Total Other Expenditures		**227**		229
TOTAL SUB-APPROPRIATION		**1,341**		1,361

SUB-APPROPRIATION NUMBER 04-3F

LEGAL AID MANITOBA

OBJECTIVE(S)

- To provide legal services in particular areas of the law to Manitobans who would otherwise not receive them due to their financial position.

ACTIVITY IDENTIFICATION

- Provides legal services on criminal and civil matters to individuals based on financial eligibility guidelines, through both staff lawyers and private bar lawyers;
- Assists approximately 75,000 clients annually whether it be through certificate service, duty counsel, or drop-in service through nine offices throughout Manitoba including, Winnipeg, Dauphin, The Pas, Thompson and Brandon;
- Engages in some outreach and public legal education activities and poverty law initiatives;
- Provides legal services to a variety of community organizations and groups through the Public Interest Law Centre in the areas of housing, mental health, prisons, poverty law issues, systemic issues, disability rights, consumer matters and Aboriginal issues.

EXPECTED RESULTS

- To provide low-income Manitobans with access to lawyers they would not normally have;
- To facilitate the court process by ensuring that criminal, family and child protection docket courts run effectively and by ensuring representation for low income Manitobans (including those in custody) with family law, criminal law and child protection matters;
- To support the systematic reform of the legal system to improve legal services to low income clients;
- To provide a response to an application within two weeks, request for legal information or advice within one week and duty counsel services in selected courts on demand;
- To implement a partial return to the full service duty counsel model to improve service delivery and turn around time, a model already deployed in regions outside of Winnipeg.

SUB-APPROPRIATION NUMBER 04-3F

LEGAL AID MANITOBA

	Estimates of Expenditure 2010/2011 FTE	$(000's)		Estimates of Expenditure 2009/2010 FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS					
Managerial		**684**			710
Professional/Technical		**8,381**			8,234
Administrative Support		**3,817**			3,774
Employee Benefits		**1,391**			1,369
	0.00	**14,273**		0.00	14,087
Indirect Salary Costs	-	**845**		-	843
Less Allowance for Staff Turnover	-	**(855)**		-	(855)
Total Salaries & Employee Benefits	**0.00**	**14,263**	1.	0.00	14,075
OTHER EXPENDITURES					
Fees - Private Bar		**5,584**			5,584
Community Law Centres		**3,523**			3,523
Public Interest Law Centre		**346**			346
Administrative Expenses		**1,208**			1,208
Cost Recoveries		**(1,456)**			(1,456)
Total Other Expenditures		**9,205**			9,205
Less Manitoba Law Foundation Grants:					
General		**(540)**			(540)
University Law Clinic		**(60)**			(60)
Public Interest Law Centre		**(150)**			(150)
Total Other Grants		**(750)**			(750)
Sub Total		**8,455**			8,455
TOTAL SUB-APPROPRIATION		**22,718**			22,530

Explanation:

1. All of the 177.50 positions assigned to Legal Aid have been removed from the departmental full time equivalent position count due to their crown corporation status. This does not affect the employment status or benefits of employees of Legal Aid Manitoba.

SUB-APPROPRIATION NUMBER 04-3G

CIVIL LEGAL SERVICES

OBJECTIVE(S)

CIVIL LEGAL SERVICES BECAME A SPECIAL OPERATING AGENCY ON APRIL 1, 1995. REFER TO PART FOUR FOR PROGRAM INFORMATION.

SUB-APPROPRIATION NUMBER 04-3G

CIVIL LEGAL SERVICES

	Estimates of Expenditure 2010/2011		Estimates of Expenditure 2009/2010	
	FTE	**$(000's)**	FTE	$(000's)

CIVIL LEGAL SERVICES BECAME A SPECIAL OPERATING AGENCY ON APRIL 1, 1995. REFER TO PART FOUR FOR DETAILED FINANCIAL INFORMATION.

SUB-APPROPRIATION NUMBER 04-3H

PUBLIC TRUSTEE

OBJECTIVE(S)

PUBLIC TRUSTEE BECAME A SPECIAL OPERATING AGENCY ON APRIL 1, 1996.
REFER TO PART FOUR FOR PROGRAM INFORMATION.

SUB-APPROPRIATION NUMBER 04-3H

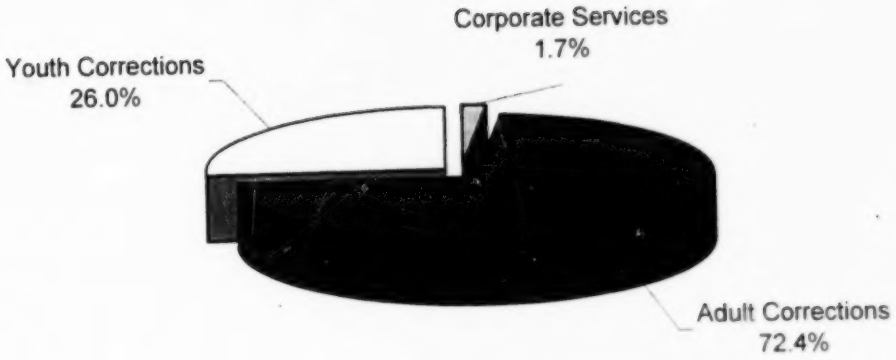
THE PUBLIC TRUSTEE

Estimates of Expenditure 2010/2011		Estimates of Expenditure 2009/2010	
FTE	**$(000's)**	FTE	$(000's)

THE PUBLIC TRUSTEE BECAME A SPECIAL OPERATING AGENCY ON APRIL 1, 1996. REFER TO PART FOUR FOR DETAILED FINANCIAL INFORMATION.

Resolution No.	*Appr. No.*	*Manitoba Justice Details of Appropriation*	*Estimates of Expenditure 2010/2011 $(000's)*	*Estimates of Expenditure 2009/2010 $(000's)*
4.4	**4.**	**CORRECTIONS**	**164,683**	158,498
		Provides overall direction and corporate support services for the delivery of provincial correctional services throughout Manitoba.		
		Provides for the care and control of adult offenders sentenced to prison for up to two years less a day, or being detained pending a court decision, as well as community correctional services and programs to adult offenders throughout the province.		
		Provides care and control of young offenders serving custodial dispositions or being detained pending a court decision, as well as community correctional services and programs to young offenders throughout the province.		
	(a)	Corporate Services	**2,756**	2,742
	(b)	Adult Corrections	**119,182**	115,088
	(c)	Youth Corrections	**42,745**	40,668
			164,683	158,498

Manitoba Justice
Corrections



SUB-APPROPRIATION NUMBER 04-4A

CORPORATE SERVICES

OBJECTIVES

- To provide leadership and overall direction to the Corrections Division;
- To provide a range of support services to the Corrections Division, including case management, training, recruitment, program development, research, information services, policy development, comptrollership, medical and chaplaincy services and Aboriginal service development.

ACTIVITY IDENTIFICATION

- Coordinates divisional financial and human resource planning;
- Conducts internal investigations and operational reviews;
- Coordinates staff training and policy development;
- Coordinates the implementation of case management;
- Coordinates offender program development using research into effective offender programming;
- Coordinates information system services;
- Provides leadership in comptrollership and the stewardship of resources;
- Coordinates medical and chaplaincy services;
- Coordinates development of Aboriginal services.

EXPECTED RESULTS

- To integrate services to the offender in correctional centres and community settings;
- To take effective remedial action where warranted pursuant to investigations and operational reviews;
- To achieve effective and integrated management of financial and human resources;
- To ensure the effective and efficient provision of information systems, training, recruitment and medical and chaplaincy services;
- To implement a division-wide case management Model;
- To identify and implement evidenced-based programs for offenders.

SUB-APPROPRIATION NUMBER 04-4A

CORPORATE SERVICES

	Estimates of Expenditure 2010/2011		Estimates of Expenditure 2009/2010	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	3.00	325	3.00	325
Professional/Technical	15.00	1,383	15.00	1,348
Administrative Support	5.00	226	5.00	226
Employee Benefits		208		200
	23.00	2,142	23.00	2,099
Indirect Salary Costs	-	137	-	137
Less Allowance for Staff Turnover	-	(118)	-	(92)
Total Salaries & Employee Benefits	23.00	2,161	23.00	2,144
OTHER EXPENDITURES				
Transportation		23		23
Communication		36		36
Supplies and Services		393		398
Minor Capital		0		0
Other Operating		143		141
Total Other Expenditures		595		598
TOTAL SUB-APPROPRIATION		2,756		2,742

SUB-APPROPRIATION NUMBER 04-4B

ADULT CORRECTIONS

OBJECTIVES

- To keep persons in custody as required by law, municipal contract, or exchange of service agreement;
- To provide living conditions and services which are essential to the well being of inmates;
- To maintain order, control and discipline essential to safe institutional environments;
- To provide programs that keep inmates constructively occupied, and address the causes of crime;
- To manage resources effectively, efficiently and in an accountable manner;
- To provide transition services and an orderly release process so inmates reintegrate productively;
- To supervise and offer intervention to offenders in the community under community service orders, probation and conditional sentences and temporary releases from custody;
- To prepare court reports on offender risks/needs/circumstances and propose community alternatives;
- To implement community justice measures consistent with public safety for offenders as an alternative to the court process;
- To promote a broad range of programming which meets the needs of offenders and community development activities in cooperation with justice committees, volunteers and community groups;
- To administer the fine option program;
- To contribute to the safety of victims whose offenders are under court ordered supervision;
- To intensively supervise and offer special intervention to higher risk offenders such as gang members;
- To allow offenders to receive culturally appropriate correctional services and programs.

ACTIVITY IDENTIFICATION

- Coordinates the divisional gang management strategy and preventive security functions;
- Provides a system of inmate discipline, including regulations governing their discipline;
- Provides inmates with nutritious meals, appropriate clothing, bedding, and showers and fresh air;
- Provides inmates with medical, dental and psychiatric services, as required;
- Provides inmates with religious programs and personnel of their choice, including Aboriginal elders;
- Develops case management plans for inmates, including assessment, reviews and a re-entry plan;
- Provides high-risk inmates with programs that address their offending behaviour;
- Monitors preventive security information and works cooperatively with law enforcement agencies;
- Develops annual capital plans for all facilities;
- Provides an integrated security environment for the protection of staff and inmates;
- Co-ordinates emergency preparedness for the division;
- Provides community supervision programs commensurate with offender risk and need levels;
- Provides community alternatives to incarceration;
- Prepares investigatory assessment reports related to offenders for purposes of sentencing, sentence progress review and temporary release from custody;
- Provides for the delivery of Aboriginal and other culturally appropriate programming;
- Provides community justice alternatives to formal court action;
- Provides victims with information, assistance and support as provided for in *The Victims' Bill of Rights*.

EXPECTED RESULTS

- To provide program and work opportunities for inmates to address causes of crime and reduce idleness;
- To implement risk assessment and case management systems at all institutions;
- To ensure emergency response units are well prepared and all facilities have a crisis management plan and preventive security functions;
- To contribute to victim safety by ensuring victims are provided with timely and appropriate information, consultation and warnings;
- To provide a comprehensive gang management strategy;
- To partner with Aboriginal agencies and persons in the delivery of services and programs;
- To provide custody and security for an average population of 1,860 offenders and community supervision for an average of 6,200 probation cases;
- To continue to improve efficiency in correctional service delivery, as measured by the average daily cost of housing adult offenders in correctional facilities;
- To maintain a secure environment for adults in custody in order to prevent escapes.

SUB-APPROPRIATION NUMBER 04-4B

ADULT CORRECTIONS

	Estimates of Expenditure 2010/2011			Estimates of Expenditure 2009/2010		
	FTE	$(000's)		FTE	$(000's)	
SALARIES & EMPLOYEE BENEFITS						
Managerial	**27.00**	**2,315**		27.00	2,305	
Professional/Technical	**1,156.54**	**76,826**		1,122.08	75,259	
Administrative Support	**67.10**	**2,861**		66.10	2,835	
Employee Benefits		**10,266**			9,864	
	1,250.64	**92,268**		1,215.18	90,263	
Indirect Salary Costs	-	**12,526**		-	10,791	
Less Allowance for Staff Turnover	-	**(1,780)**		-	(1,780)	
Total Salaries & Employee Benefits	**1,250.64**	**103,014**	1.	1,215.18	99,274	
OTHER EXPENDITURES						
Custody:						
Administration		**2,075**			2,003	
Brandon Correctional Centre		**1,259**			975	
Dauphin Correctional Centre		**296**			261	
Headingley Correctional Centre		**3,232**			3,146	
Milner Ridge Correctional Centre		**1,614**			1,866	
Portage Correctional Centre		**403**			403	
The Pas Correctional Centre		**628**			628	
Winnipeg Remand Centre		**1,949**			1,949	
Community: Administration and Regional Offices		**2,272**			2,288	
Total Other Expenditures		**13,728**	1.		13,519	
PROGRAMS AND EXTERNAL AGENCIES		**2,445**			2,300	
RECOVERY FROM OTHER APPROPRIATIONS		**(5)**			(5)	
TOTAL SUB-APPROPRIATION		**119,182**			115,088	

Explanation:

1. Addition of 35.46 full time equivalent positions including salary and operating costs for the expansion of Brandon Correctional Centre and additional funding for existing budgetary shortfalls.

SUB-APPROPRIATION NUMBER 04-4C

YOUTH CORRECTIONS

OBJECTIVES

- To keep young persons in custody as required by the *Youth Criminal Justice Act* (YCJA);
- To provide an environment which supports the mental, emotional and physical well being of youth;
- To provide a range of programs that assist in the rehabilitation and reintegration of young offenders;
- To manage resources effectively, efficiently and in an accountable manner;
- To supervise and offer intervention to offenders in the community under the Youth Bail Management Program, the Intensive Support and Supervision Program, community service orders, fine option, probation, conditional sentences and temporary releases from custody;
- To prepare court reports on offender risks/needs/circumstances and propose community alternatives;
- To implement community justice measures to deal with offenders by means other than court;
- To promote a broad range of programming which meets the needs of offenders and community development activities in cooperation with justice committees, volunteers and community groups;
- To contribute to the safety of victims of offenders being supervised;
- To intensively supervise and offer special intervention to higher risk offenders (e.g. reintegrating youth);
- To allow offenders to receive culturally appropriate correctional services and programs;
- To provide intensive rehabilitative custody sentence programming as set out in the YCJA;
- To provide youth programming and initiatives which restrict custody to young offenders who pose a higher risk to public safety;
- To maintain an auto theft strategy, a special needs strategy and a youth gang strategy;
- To enhance efforts to prevent auto theft and complement the Winnipeg Auto Theft Suppression Strategy by way of community based crime prevention initiatives;
- To continue the use of electronic monitoring technology to monitor high risk auto theft offenders.

ACTIVITY IDENTIFICATION

- Provides behaviour management approaches that assist youth in meeting acceptable behaviour expectations;
- Provides youth with nutritious meals, clothing, bedding, and access to showers and fresh air;
- Provides youth with medical and dental services as required;
- Provides youth with religious/spiritual/cultural programs, including those with an Aboriginal focus;
- Develops custody intervention plans, including assessments, reviews and re-integration plans;
- Provides community supervision programs commensurate with offender risk and need levels;
- Partner with other government departments to better assess the educational capacity of young offenders;
- Provides community alternatives to incarceration for young offenders;
- Prepares investigatory assessment reports for sentencing, progress review and temporary release;
- Provides opportunity for youth in all custody programs to reintegrate with their community;
- Provides community justice alternatives to formal youth court action, including youth justice committees;
- Provides victims with information, assistance and support as provided for in *The Victims' Bill of Rights*.

EXPECTED RESULTS

- To expand the Lighthouses program to provide positive after-hours recreation, educational and social activities for youth;
- To increase youth gang suppression activities;
- To partner with Aboriginal agencies and persons in the delivery of community correctional services and programs;
- To increase community justice measures available to youth in appropriate cases;
- To contribute to victim safety by ensuring victims are provided with timely and appropriate information, consultation and warnings;
- To increase case management, consultation and support services for special need young offenders;
- To provide custody and security for an average population of 250 offenders and community supervision for an average of 1,600 probation cases;
- To increase prevention and intervention programming to reduce auto theft by targeted youth;
- To provide enhanced educational services to young offenders;
- To increase the number of FASD assessments and community plans;
- To continue to improve efficiency in correctional service delivery, as measured by the average daily cost of housing youth offenders in correctional facilities;
- To maintain a secure environment for youth in custody in order to prevent escapes.

SUB-APPROPRIATION NUMBER 04-4C

YOUTH CORRECTIONS

	Estimates of Expenditure 2010/2011			Estimates of Expenditure 2009/2010		
	FTE	$(000's)		FTE	$(000's)	
SALARIES & EMPLOYEE BENEFITS						
Managerial	6.00	525		6.00	522	
Professional/Technical	423.48	27,378		377.98	26,206	
Administrative Support	18.00	770		18.00	769	
Employee Benefits		3,655			3,434	
	447.48	32,328		401.98	30,931	
Indirect Salary Costs	-	4,159		-	3,929	
Less Allowance for Staff Turnover	-	(136)		-	(136)	
Total Salaries & Employee Benefits	447.48	36,351	1.	401.98	34,724	
OTHER EXPENDITURES						
Custody:						
Administration		1,529			1,434	
Agassiz Youth Centre		751			506	
Manitoba Youth Centre		1,104			1,069	
Community: Program Offices		826			826	
Total Other Expenditures		4,210	1.		3,835	
PROGRAMS AND EXTERNAL AGENCIES		2,184			2,109	
TOTAL SUB-APPROPRIATION		42,745			40,668	

Explanation:

1. Increase of 45.50 full time equivalent positions including salary and operating costs for the expansion of Agassiz Youth Centre.

Resolution No.	Appr. No.	Manitoba Justice Details of Appropriation	Estimates of Expenditure 2010/2011 $(000's)	Estimates of Expenditure 2009/2010 $(000's)
4.5	**5.**	**COURTS**	**49,867**	50,665

Ensures an effective and efficient administration of the judicial process for the orderly, equitable and timely resolution of disputes, criminal offences and other matters requiring judicial arbitration.

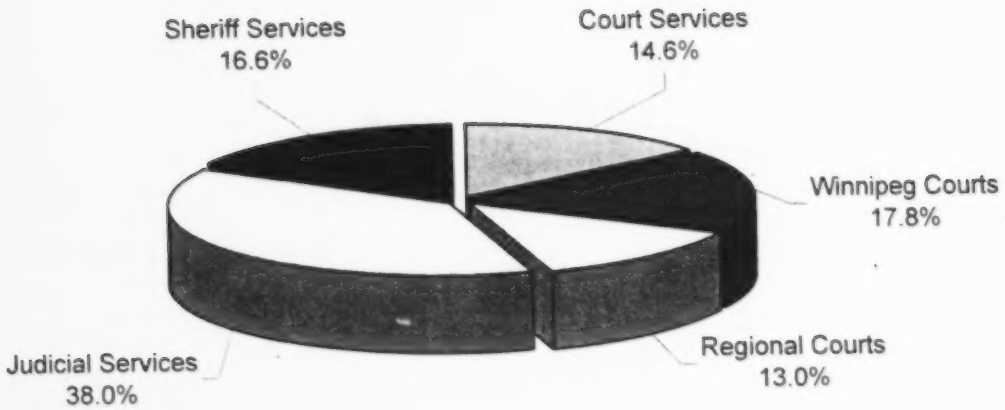
Ensures that court and its judicial services are delivered in an equitable, safe and secure manner throughout the Province of Manitoba.

Serves the needs of the judiciary, the bar and the general public in Winnipeg through the timely processing of matters in Provincial Court, the Court of Queen's Bench (Criminal, Civil and Family), and the Court of Appeal.

Effectively administers the judicial process to serve the needs of rural Manitobans through the timely processing of matters in Provincial Court and the Court of Queen's Bench.

(a)	Court Services	**7,286**	7,543
(b)	Winnipeg Courts	**8,884**	9,091
(c)	Regional Courts	**6,467**	6,611
(d)	Judicial Services	**18,941**	19,097
(e)	Sheriff Services	**8,289**	8,323
		49,867	50,665

Manitoba Justice
Courts



SUB-APPROPRIATION NUMBER 04-5A

COURT SERVICES

OBJECTIVE(S)

- To provide executive leadership to the delivery of the services of the Courts Division;
- To provide financial and administrative services to the division;
- To provide support to court ordered enforcement programs;
- To provide specialized expertise in support of court program managers;
- To deliver court-related programs where activities are performed primarily outside of the courtroom; and
- To provide systems development expertise to court program managers.

ACTIVITY IDENTIFICATION

- Plans, directs and controls the development and delivery of the services of the Courts Division;
- Evaluates, develops and coordinates the implementation of new or revised court programs or policies;
- Provides financial, communications, facilities, video-conferencing and personnel management services to all court programs;
- Plans, develops and evaluates information technology applications within the Courts Division;
- Monitors and enforces court orders for family maintenance payments;
- Monitors and enforces the payment of fine and restitution orders.

EXPECTED RESULTS

- To provide effective and integrated management of financial, technical and human resources;
- To process over $48 million in support payments to families enrolled in the Maintenance Enforcement Program;
- To monitor the payment of maintenance for over 15,900 active Maintenance Enforcement Program files and take prompt enforcement action on arrears;
- To develop and implement information technology applications to assist with the management of information and to improve efficiency;
- To enforce collection of outstanding fine payments;
- To manage the collection and distribution of funds for restitution and bail accounts.

SUB-APPROPRIATION NUMBER 04-5A

COURT SERVICES

	Estimates of Expenditure 2010/2011		Estimates of Expenditure 2009/2010	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	3.00	292	3.00	292
Professional/Technical	46.00	2,823	46.00	2,846
Administrative Support	33.50	1,495	33.50	1,551
Employee Benefits		508		512
	82.50	5,118	82.50	5,201
Indirect Salary Costs	-	227	-	227
Salary Capitalization		267 1.		280
Less: Staff Turnover Allowance	-	(441)	-	(339)
Total Salaries & Employee Benefits	82.50	5,171 2.	82.50	5,369
OTHER EXPENDITURES				
Transportation		11		12
Communication		385		346
Supplies and Services		662		764
Public Debt		566		527
Minor Capital		171		191
Other Operating		547		561
Total Other Expenditures		2,342		2,401
RECOVERY FROM PART B-CAPITAL INVESTMENT		(227) 1.		(227)
TOTAL SUB-APPROPRIATION		7,286		7,543

Explanations:

1. Salaries and related recovery from Part B - Capital Investment for the redevelopment of a new information system needed to support the Maintenance Enforcement Program.

2. Salaries include funds for FTEs shown above as well as salary funds to be recovered by Manitoba Innovation, Energy and Mines for 7.00 FTEs transferred to that department for the development and delivery of integrated information communication technology services for government.

SUB-APPROPRIATION NUMBER 04-5B

WINNIPEG COURTS

OBJECTIVE(S)

- To provide operational and administrative support to efficiently manage and process all matters in the Court of Appeal, the Court of Queen's Bench (civil, criminal and family), the Provincial Court (adult, youth and family) and Summary Convictions Court. Services are also provided to eight (8) circuit locations outside Winnipeg.

ACTIVITY IDENTIFICATION

- Provides clerking of court, exhibit control, trial and motion coordination, administrative support related to pre/post court activities, records management, collecting and processing of fines, trust, restitution and bail monies;
- Provides registry functions including the review and processing of legal documents filed in the court of Queen's Bench for civil, family, criminal, bankruptcy, child protection, small claims, probate and adoption matters and civil marriages, and the administration of trust accounts;
- Records all court proceedings and arranges for the transcription and production of accurate transcripts;
- Provides an effective and efficient Jury Management Program, which includes issuing jury summonses, co-ordinating the jury selection process and the care and supervision of selected juries until the trial conclusion;
- Administers the Vehicle Impoundment Registry;
- Schedules hearings and provides administrative support to the Review Board for persons found unfit to stand trial or not criminally responsible.

EXPECTED RESULTS

- To resolve criminal matters in a reasonable amount of time, as measured by the average time from first appearance to disposition in Provincial Court;
- To schedule requested trial dates within a nine month period in Summary Convictions Court;
- To provide the operational and administrative support, court clerking and monitoring necessary to process approximately 250 new files in the Court of Appeal; 18,000 new files opened and 181,000 documents entered in the Court of Queen's Bench; 52,000 new charges entered in the Provincial Court; and 250,000 new offence notices in Summary Conviction Court.

SUB-APPROPRIATION NUMBER 04-5B

WINNIPEG COURTS

	Estimates of Expenditure 2010/2011		Estimates of Expenditure 2009/2010	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	4.00	296	4.00	292
Professional/Technical	85.00	4,097	85.00	4,096
Administrative Support	64.25	2,512	64.25	2,521
Employee Benefits		885		886
	153.25	7,790	153.25	7,795
Indirect Salary Costs	-	492	-	507
Less Allowance for Staff Turnover	-	(685)	-	(538)
Total Salaries & Employee Benefits	153.25	7,597	153.25	7,764
OTHER EXPENDITURES				
Transportation		29		29
Communication		136		136
Supplies and Services		543		576
Minor Capital		11		39
Other Operating		568		547
Total Other Expenditures		1,287		1,327
TOTAL SUB-APPROPRIATION		8,884		9,091

SUB-APPROPRIATION NUMBER 04-5C

REGIONAL COURTS

OBJECTIVE(S)

- To provide operational and administrative support to efficiently manage and process all matters in the Court of Queen's Bench (civil, criminal, and family) and the Provincial Court (adult, youth, and family)outside Winnipeg. The regional court structure provides decentralized court services in two regional centres, Thompson and Brandon. Services are provided in 12 court locations and 49 circuit court locations;
- Through the Aboriginal Court Work Program, assist Aboriginal people to understand their right to speak on their own behalf or to request legal counsel, to better understand the nature of their charges and the philosophy and functioning of the criminal justice system; and
- To initiate greater involvement of Aboriginal communities in the court processes by having courts attend to Aboriginal communities, increasing consultation with Elders and community committees. This results in the Court having an improved awareness of, and an appreciation for the values, customs, languages, living conditions of Aboriginal people and in providing culturally appropriate dispositions available to the court.

ACTIVITY IDENTIFICATION

- Provides clerking of court, exhibit control, trial and motion coordination, administrative support related to pre/post court activities, records management, collecting and processing of fines, trust, restitution and bail monies;
- Provides registry functions including the review and processing of legal documents filed in the court of Queen's Bench for civil, family, criminal, bankruptcy, child protection, small claims, probate and adoption matters and civil marriages, and the administration of trust accounts;
- Records all court proceedings and arranges for the transcription and production of accurate transcripts;
- Provides Aboriginal outreach services throughout Manitoba, including the Aboriginal Courtwork Program which provides language services in Cree, Ojibwe-Cree and Dakota in 60 court and circuit locations.

EXPECTED RESULTS

- To resolve criminal matters in a reasonable amount of time, as measured by the average time from first appearance to disposition in Provincial Court;
- To provide the operational and administrative support and court clerking and monitoring necessary to process approximately 3,800 new files and 42,000 documents in the Court of Queen's Bench and 35,000 new charges in the Provincial Court throughout 12 court centres and 49 circuit court locations;
- To work with First Nations communities to expand circuit locations;
- To assist over 10,000 Aboriginal people in their contact with the criminal justice system through the Aboriginal Courtwork Program;
- To work with division partners and stakeholders to increase the participation rate in pre and post charge diversionary processes.

SUB-APPROPRIATION NUMBER 04-5C

REGIONAL COURTS

	Estimates of Expenditure 2010/2011		Estimates of Expenditure 2009/2010	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	5.00	367	5.00	363
Professional/Technical	66.08	3,279	66.08	3,298
Administrative Support	5.50	261	5.50	264
Employee Benefits		476		462
	76.58	4,383	76.58	4,387
Indirect Salary Costs	-	272	-	279
Less Allowance for Staff Turnover	-	(358)	-	(295)
Total Salaries & Employee Benefits	76.58	4,297	76.58	4,371
OTHER EXPENDITURES				
Transportation		243		293
Communication		190		241
Supplies and Services		1,300		1,281
Minor Capital		7		7
Other Operating		430		418
Total Other Expenditures		2,170		2,240
TOTAL SUB-APPROPRIATION		6,467		6,611

SUB-APPROPRIATION NUMBER 04-5D

JUDICIAL SERVICES

OBJECTIVE(S)

- To provide administrative, financial and clerical support to the justices, judges, and masters of the Court of Appeal, Court of Queen's Bench and Provincial Court;
- To coordinate, deliver and support all judicial activities performed by other judicial officers including hearing officers, staff and judicial justices of the peace and community justices of the peace in the Court of Queen's Bench or the Provincial Court.

ACTIVITY IDENTIFICATION

- Supports the judiciary in management, administrative, and clerical matters, including strategic planning, management information systems, and preparation of judgments;
- Schedules all court activities including all first appearances, pre-trial and case management conferences, trials, and motions to allow for the resolution of matters in a timely and effective manner;
- Provides accessible judicial services in all areas of the province for the public and law enforcement agencies;
- Supports judicial education programs for judges of the Provincial Court through provincial funding;
- Provides judicial education for judicial officers other than judges and masters, including small claim court hearing officers, staff and judicial justices of the peace and community justices of the peace;
- Supports the judicial independence of all justices, judges, and other judicial officers by working cooperatively with administrative staff in Winnipeg Courts, Regional Courts, and Court Services;
- Develops innovative methods of delivering judicial services;
- Coordinates and provides public information about the judiciary and the operation of the courts;
- Provides administrative support to the Judicial Nominating Committees for masters of the Court of Queen's Bench, Provincial Court judges and judicial justices of the peace and the complaint process for Provincial Court judges, masters of the Court of Queen's Bench and judicial justices of the peace.

EXPECTED RESULTS

- To resolve criminal matters before the Provincial Court in Winnipeg in a reasonable amount of time through continuation of front end reform initiatives;
- To deliver effective and timely services to all levels of the judiciary in carrying out of their duties;
- To implement programs to enable criminal, civil and family matters to be scheduled and resolved in a timely manner (e.g. docket management, trial coordination, Judicial Justice of the Peace courts, case management, automatic court orders and mediation and conflict resolution in private prosecution matters).

SUB-APPROPRIATION NUMBER 04-5D

JUDICIAL SERVICES

	Estimates of Expenditure 2010/2011		Estimates of Expenditure 2009/2010	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	2.00	171	2.00	171
Professional/Technical	47.50	13,523	47.50	13,450
Administrative Support	34.00	1,502	34.00	1,497
Employee Benefits		1,281		1,273
	83.50	16,477	83.50	16,391
Indirect Salary Costs	-	984	-	1,006
Less Allowance for Staff Turnover	-	(531)	-	(317)
Total Salaries & Employee Benefits	83.50	16,930	83.50	17,080
OTHER EXPENDITURES				
Transportation		295		315
Communication		137		136
Supplies and Services		467		477
Minor Capital		14		24
Other Operating		1,098		1,065
Total Other Expenditures		2,011		2,017
TOTAL SUB-APPROPRIATION		18,941		19,097

SUB-APPROPRIATION NUMBER 04-5E

SHERIFF SERVICES

OBJECTIVE(S)

- To provide a safe, secure, and accessible courtroom and courthouse environment in Winnipeg, judicial centres and circuit court locations throughout the province;
- To provide safe and timely escort and security of persons (youth and adult) in custody between correctional institutions and the courts;
- To provide an effective and efficient Jury Management Program (in regional offices only);
- To provide timely and efficient service and execution of government and court documents.

ACTIVITY IDENTIFICATION

- Provides security of the Law Courts Complex in Winnipeg through the use of scanning devices at two main building entrances and by the deployment of foot patrol officers throughout the complex;
- Provides security of Provincial Court Building, 373 Broadway in Winnipeg;
- Provides security of court offices in Brandon, Dauphin, The Pas, Thompson and Portage la Prairie;
- Co-ordinates and provides for the safe and efficient movement of persons in custody from various provincial and federal institutions, to their required court appearances;
- Supports the daily court sittings by providing efficient lock-up operations throughout the province;
- Supports the daily court sittings by providing video court capabilities in three provincial institutions – Winnipeg Remand Centre, Headingly Correctional Centre and Milner Ridge Correctional Centre
- Issues jury summonses and co-ordinates the jury selection process;
- Provides for the care and supervision of selected juries until the trial conclusion (in regional offices only);
- Serves and enforces court orders issued out of all levels of courts including writs of seizure and sale, protection orders, subpoenas, summonses and sheriff's certificates;
- Develops and implements the Sheriff Services Preventative Security Intelligence Program province wide;
- Delivers and administers the Sheriff Services training program province wide;
- Provides escort for patients under the jurisdiction of the Review Board.

EXPECTED RESULTS

- To provide prisoner transportation of approximately 21,400 youth and adult prisoners in Manitoba in a safe and efficient manner, including the use of video conferencing technology;
- To provide security for six judicial court centres (Brandon, Dauphin, The Pas, Thompson, Portage la Prairie and Winnipeg), 75 courtrooms, and 57 circuit court locations throughout the province.

SUB-APPROPRIATION NUMBER 04-5E

SHERIFF SERVICES

	Estimates of Expenditure 2010/2011		Estimates of Expenditure 2009/2010	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	5.00	320	5.00	312
Professional/Technical	88.47	4,910	88.47	4,900
Administrative Support	4.50	187	4.50	191
Employee Benefits		763		737
	97.97	6,180	97.97	6,140
Indirect Salary Costs	-	748	-	747
Less Allowance for Staff Turnover	-	(467)	-	(446)
Total Salaries & Employee Benefits	97.97	6,461	97.97	6,441
OTHER EXPENDITURES				
Transportation		1,104		1,160
Communication		36		37
Supplies and Services		243		257
Minor Capital		0		30
Other Operating		445		398
Total Other Expenditures		1,828		1,882
TOTAL SUB-APPROPRIATION		8,289		8,323

Resolution No.	Appr. No.	Manitoba Justice Details of Appropriation	Estimates of Expenditure 2010/2011 $(000's)	Estimates of Expenditure 2009/2010 $(000's)
4.6	6.	**COSTS RELATED TO CAPITAL ASSETS**	**2,947**	2,241
		Provides for amortization of SAP support representing the allocation of total project costs allocated to departments based on usage.		
		Provides for the amortization of the cost of government aircraft based on usage.		
		Provides for the amortization of existing asset inventory at March 31, 2010 and new acquisitions for 2010/11.		
		Provides for the allocation of an interest expense related to capital acquisitions.		
	(a)	Amortization Expense:		
		(1) SAP Support	**340**	340
		(2) Government Air Services	**224**	258
		(3) Capital Acquisitions 2010/11	**427**	0
		(4) Existing Asset Inventory at Mar. 31/10	**1,148**	1,012
			2,139	1,610
	(b)	Interest Expense	**808**	631
			2,947 [1]	2,241

Explanation:

1. Additional amortization and interest charges for completion of new modules of the Cooperative Justice System and the acquisition of new information technology in Courts and equipment in Corrections. Government Air amortization is based on the department's proportionate share of aircraft usage which may fluctuate from year to year.

PART 3

HISTORICAL INFORMATION

SCHEDULE 7

MANITOBA JUSTICE

FIVE YEAR EXPENDITURE AND STAFFING SUMMARY BY MAIN APPROPRIATION

FOR THE FISCAL YEAR ENDING MARCH 31, 2010

	ACTUAL / *ADJUSTED EXPENDITURES						ADJUSTED ESTIMATES OF EXPENDITURE		**PRINTED MAIN ESTIMATES**	
	2006/2007		2007/2008		2008/2009		2009/2010		**2010/2011**	
	FTE	($000's)	FTE	($000's)	FTE	($000's)	FTE	($000's)	**FTE**	**($000's)**
Admin. & Finance	41.00	4,462	41.00	4,899	41.00	5,030	40.00	5,864	**40.00**	**5,821**
Criminal Justice	264.80	110,688	282.30	121,206	296.30	131,021	312.80	138,351	**337.80**	**148,293**
Civil Justice	67.00	26,607	67.00	26,470	67.00	27,420	68.00	30,256	**68.00**	**30,555**
Corrections	1,393.04	121,338	1,479.91	133,940	1,547.22	155,928	1,640.16	158,498	**1,721.12**	**164,683**
Courts	465.30	43,618	471.80	45,067	478.80	46,483	493.80	50,665	**493.80**	**49,867**
Costs Related to Capital Assets		2,040		2,194		2,127		2,241		**2,947**
TOTAL	2,231.14	308,753	2,342.01	333,776	2,430.32	368,009	2,554.76	385,875	**2,660.72**	**402,166**

* Adjusted figures reflect historical data on a comparable basis in those appropriations affected by a reorganization during the years under review.

Note: Commencing in the 2010/2011 fiscal year, human resource services have been realigned from the department to the Civil Service Commission. All funding and FTEs related to human resource services have been transferred from the department to the Civil Service Commission through the 2009/2010 Adjusted Vote.

MANITOBA JUSTICE

FIVE YEAR EXPENDITURE AND STAFFING SUMMARY BY MAIN APPROPRIATION

FOR THE FISCAL YEAR ENDING MARCH 31, 2010

	ACTUAL / *ADJUSTED EXPENDITURES						ADJUSTED ESTIMATES OF EXPENDITURE		PRINTED MAIN ESTIMATES	
	2006/2007		2007/2008		2008/2009		2009/2010		**2010/2011**	
	FTE	($000's)	FTE	($000's)	FTE	($000's)	FTE	($000's)	**FTE**	**($000's)**
Admin. & Finance	41.00	4,462	41.00	4,899	41.00	5,030	40.00	5,864	**40.00**	**5,821**
Criminal Justice	264.80	110,688	282.30	121,206	296.30	131,021	312.80	138,351	**337.80**	**148,293**
Civil Justice	67.00	26,607	67.00	26,470	67.00	27,420	68.00	30,256	**68.00**	**30,555**
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Costs Related to Capital Assets		2,040		2,194		2,127		2,241		**2,947**
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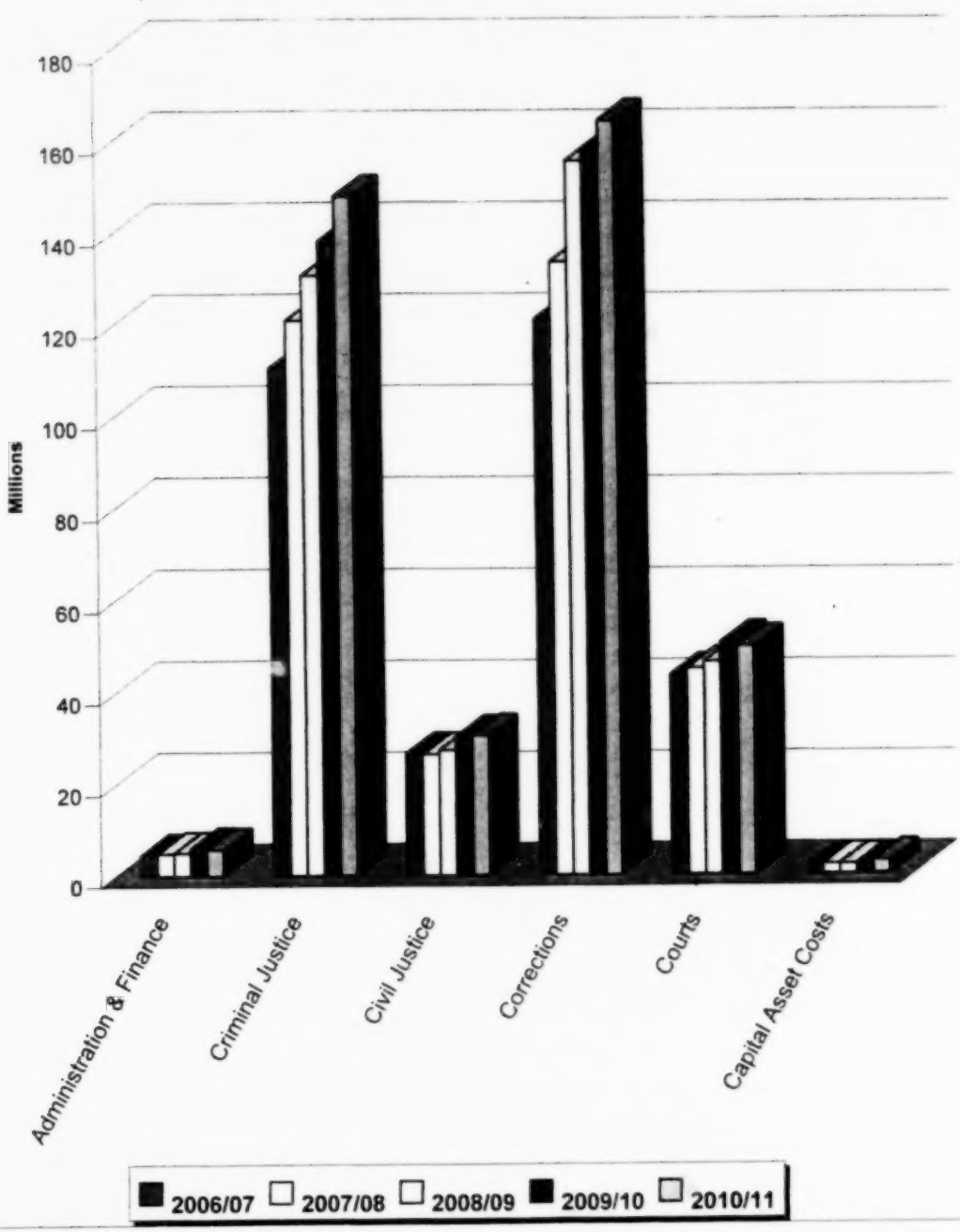
* Adjusted figures reflect historical data on a comparable basis in those appropriations affected by a reorganization during the years under review.

Note: Commencing in the 2010/2011 fiscal year, human resource services have been realigned from the department to the Civil Service Commission. All funding and FTEs related to human resource services have been transferred from the department to the Civil Service Commission through the 2009/2010 Adjusted Vote.

Manitoba Justice

Five Year Expenditure History by Main Appropriation

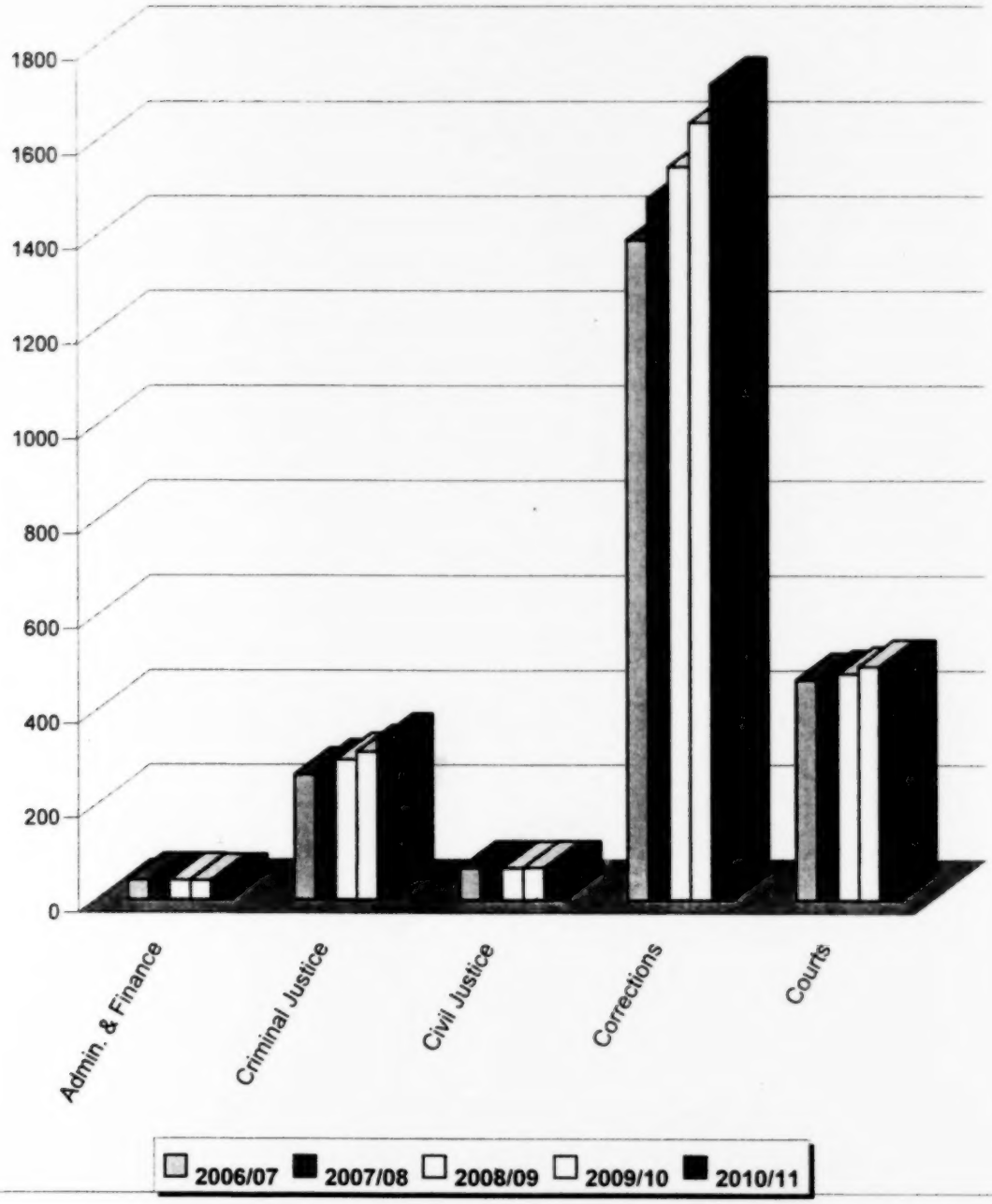
CHART 5



Manitoba Justice

Five Year Staff History by Main Appropriation

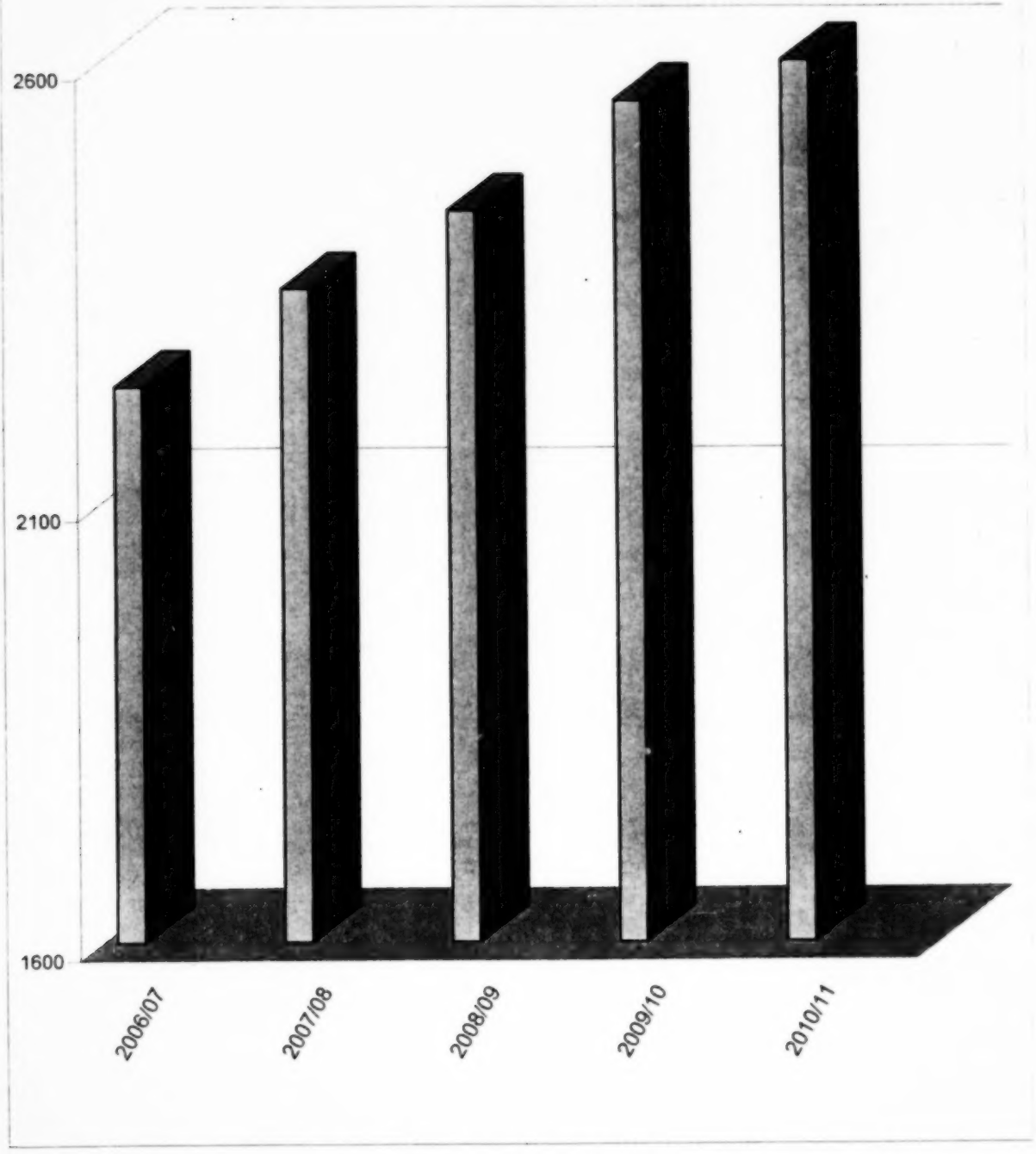
CHART 6



Manitoba Justice

Five Year Departmental Staff Allocation

CHART 7



PART 4

SPECIAL OPERATING AGENCIES

CIVIL LEGAL SERVICES

BACKGROUND

With respect to civil legal matters, the Minister of Justice carries out the role of chief legal advisor to the government through Civil Legal Services (CLS). In the 1992/93 fiscal year, CLS implemented a cost recovery system for legal services. While Manitoba was the first jurisdiction in Canada to have full cost recovery for in-house legal services, other jurisdictions have implemented or are considering moving toward a similar system. The system operates in a fashion similar to billing systems used by private law firms. On April 1, 1995, the branch was approved as a special operating agency.

RESPONSIBILITY

Civil Legal Services is responsible for providing a full range of high quality legal services, on a cost recovery basis, to its clients, namely the Government of Manitoba, the government's agencies, boards and committees and some Crown corporations. CLS provides services in the areas of Aboriginal law, access to information and privacy law, administrative law, civil litigation, constitutional law, contracts and agreements, conveyancing, corporate and commercial, information technology, international law, legal opinions, legislative review and policy development, and training and education.

MISSION

TO PROVIDE TIMELY, HIGH QUALITY, HELPFUL, EFFICIENT AND COST EFFECTIVE LEGAL SERVICES THAT MEET THE NEEDS OF ITS CLIENTS

OPERATING PRINCIPLES

- service is client focused;
- service is cost effective;
- a commitment to the highest standards of service.

SPECIAL OPERATING AGENCY STATUS

Effective April 1, 1995, CLS commenced operation as a Special Operating Agency (SOA). Prior to this conversion, CLS had been operating on a cost recovery basis since 1992/93. The advantages of SOA status, including the flexibility to hire staff as required to provide service levels appropriate to client demand, the ability to carry forward surpluses to subsequent years, the ability to plan on a long-term basis, and the ability to acquire equipment and supplies that support effective operation and promote a good working environment, are all factors which CLS believes will continue to assist it in sustaining the provision of high quality legal services to its clients and in recovering the full cost of its operations.

KEY OBJECTIVES

- Identify better ways to meet clients' needs for legal services;
- Determine effectiveness in meeting clients' needs;
- Improve communication between CLS and its clients and communication within CLS;
- Improve job satisfaction;
- Develop means to assist staff to work as effectively as possible to satisfy changing client needs and to make adjustments to deal with increasing workloads, deadlines, and the pressure of reduced resources;
- Provide cost-effective, high quality legal services to clients on a full cost recovery basis;
- Identify relevant measurable ways to continue to improve client service and operating effectiveness.

2010/11 KEY TARGETS

(a) Operating Effectiveness

CLS will continue to work with the Advisory Board established under the CLS operating charter to identify relevant, measurable ways to continue to improve CLS service and operating effectiveness.

(b) Operational and Fiscal Management

- to recover the cost of operations;
- to fund any changes or upgrades required to meet the needs of CLS from proceeds of operations;
- to meet, over the year, the average daily billable hour target of 6.0 hours per counsel and the average of 1308 billable hours per year per counsel;
- as directed by Treasury Board, to remit quarterly revenue sharing payments totaling $250,000 for 2010/11.

(c) Marketing and Client Satisfaction

CLS will continue to meet or will exceed the high level of client satisfaction (92%) indicated in its March 1996 Client Satisfaction Survey, and to that end:

- the Director of CLS will continue to meet with the deputy ministers and/or representatives of its client departments and representatives of its agency and Crown corporation clients to discuss CLS's commitment to providing client-focused, high quality services; the services provided and the benefit of those services to the client, particularly in the area of risk management; the cost-effective nature of the services; and client concerns, needs and issues;

- CLS will continue to use meetings with clients and client comment cards to regularly solicit feedback as to the level of client satisfaction with the services provided by CLS and will continue to address issues raised by clients on an ongoing basis;

- by June 30, 2010, CLS will again review the CLS Service Standards (developed in 1995/96), make any improvements necessary including incorporating changes flowing out of the feedback given by clients through client comment cards, the sixth Client Satisfaction Survey and meetings with clients, and will distribute the revised Service Standards to its clients by February 28, 2011;

- CLS will continue to organize or participate in educational seminars for clients on current legal issues and developments (including risk management issues) relevant to its clients;

- CLS will continue to publish information bulletins (three times per year) to inform its clients on significant legal issues and other matters of interest to its clients.

(d) Human Resources Management

- CLS will focus on the use of its annual staff review process implemented in 1997/98;

- CLS believes that an appropriate level of staffing projected to meet client demand in 2010/11 would be follows:

Type of Staff	2010/11 Approved		
	Regular	**Term**	**Total**
Crown Counsel	31	2	33
Administrative Assistants	18	1	19
Director	1		1
Administrative Officer	1		1
Financial Officer	1		1
Accounting Clerk	1		1
Articling Students	2		2
Total Positions	55	3	58

NOTES TO FINANCIAL STATEMENTS

1. Basis of Accounting

1.1 Generally accepted accounting principles applied on an accrual basis have been used.

1.2 The agency's fiscal year will be from April 1 to March 31.

1.3 Services that have traditionally been provided by central agencies at no charge are reflected as overhead items in the income statement. Employee and pension benefits are calculated at 14.75% of basic salaries.

2. Financing

2.1 Financing will be by the Special Operating Agency Financing Authority within the parameters set forth in the relevant legislation and subject to the terms and conditions within a written agreement between Civil Legal Services and the authority. The authority will submit financial statements for public accounts purposes.

2.2 Working capital advances required for general operations will be borrowed from Manitoba Finance, Treasury Division. Interest on outstanding advances will fluctuate with market conditions. A maximum level of $200 has been authorized.

3. Current Assets and Current Liabilities

3.1 Trade accounts receivable represent an historical average of outstanding client accounts at year end.

3.2 Accounts payable represent a nominal amount for operating expenditures.

4. Capital Assets

4.1 Capital assets at start-up were recorded at their depreciated value. Capital assets older than six years are valued at zero.

4.2 Operating revenues will fund capital asset acquisitions.

4.3 Depreciation on furniture, equipment and leasehold improvements has been calculated at a rate of 20% using the straight-line method, with only 10% taken in the year of acquisition and in year six for the calculations.

4.4 Desktop management has been calculated and included as an in-year expense together with annual amortization expenses on the SAP user licenses.

CIVIL LEGAL SERVICES
SPECIAL OPERATING AGENCY
PRO-FORMA BALANCE SHEETS
MARCH 31, 2010 TO MARCH 31, 2013
(000'S)

	Actual 03/31/2009	Revised 03/31/2010	03/31/2011	03/31/2012	03/31/2013
ASSETS:					
Current					
Cash	$614	$500	$500	$500	$500
Short Term Investments	213	213	213	213	213
Accounts Receivable: Trade	656	836	891	1,063	1,235
Trust Asset	9	9	9	9	9
Total Current Assets	$1,492	$1,558	$1,613	$1,785	$1,957
Capital Assets					
Furniture/Hardware/Software & Leasehold Improvements	$464	$501	$508	$518	$528
Less: Accumulated Depreciation	(386)	(419)	(449)	(476)	(496)
Total Capital Assets	$78	$82	$59	$42	$32
Long Term	$380	$380	$380	$380	$380
TOTAL ASSETS	**$1,950**	**$2,020**	**$2,052**	**$2,207**	**$2,369**
LIABILITIES AND EQUITY:					
Current					
Accounts Payable	$20	$5	$5	$5	$5
Salary and Benefits Payable	1,189	1,337	1,478	1,597	1,716
Trust Liability	9	9	9	9	9
Total Current Liabilities	$1,218	$1,351	$1,492	$1,611	$1,730
Consolidated Fund Equity					
Retained Earnings	$732	$669	$560	$596	$639
Total Equity	$732	$669	$560	$596	$639
TOTAL LIABILITIES AND EQUITY	**$1,950**	**$2,020**	**$2,052**	**$2,207**	**$2,369**

CIVIL LEGAL SERVICES
SPECIAL OPERATING AGENCY
PRO-FORMA INCOME STATEMENTS
FISCAL YEARS 2009/10 - 2012/13
(000'S)

	Actual 2008/09	Revised 2009/10	2010/11	2011/12	2012/13
INCOME					
Government Departments/Agencies	$6,321	$6,476	$6,544	$6,627	$6,627
Investment Income	4	2	1	1	1
Other Income		4	7		
Total Income	$6,325	$6,482	$6,552	$6,628	$6,628
EXPENSES					
Salaries	$4,497	$4,774	$4,853	$4,853	$4,853
Employee Benefits	425	391	405	405	405
Pension Benefits	224	328	293	293	293
Occupancy Costs	233	240	243	243	243
Operating Costs	347	336	383	368	368
Desktop Management Initiative	158	177	188	188	188
Amortization of Capital Assets	28	34	31	27	20
Departmental Support Services	15	15	15	15	15
Total Expenses	$5,927	$6,295	$6,411	$6,392	$6,385
NET INCOME (LOSS) FROM OPERATIONS	**$398**	**$187**	**$141**	**$236**	**$243**
RETAINED EARNINGS, beginning of year	534	732	669	560	596
Revenue Sharing	(200)	(250)	(250)	(200)	(200)
RETAINED EARNINGS, end of year	**$732**	**$669**	**$560**	**$596**	**$639**

CIVIL LEGAL SERVICES
SPECIAL OPERATING AGENCY
PRO-FORMA STATEMENTS OF CASH FLOWS
FISCAL YEARS 2009/10 - 2012/13
(000'S)

	Actual 2008/09	Revised 2009/10	2010/11	2011/12	2012/13
CASH DERIVED FROM (USED IN):					
Operating					
Net Income	$398	$187	$141	$236	$243
Add Expenses Not Requiring Funds:					
Amortization of Capital Assets	28	34	31	27	20
	$426	$221	$172	$263	$263
Change in					
Accounts Receivable - Trade	(49)	(180)	(55)	(172)	(172)
Accounts Payable & Accrued Liabilities	3	(15)			
Salaries & Benefits Payable	49	83	88	49	49
	$429	$109	$205	$140	$140
Investing					
Capital Acquisitions: Furniture & Furnishings	($22)	($8)	($5)	($5)	($5)
Capital Acquisitions: Leasehold Improvements	(10)	(14)	(5)		
Capital Acquisitions: Computer Hardware/Software	(7)	(16)	(10)	(5)	(5)
	($39)	($38)	($20)	($10)	($10)
Financing					
Severance Benefits	$66	$65	$65	$70	$70
Revenue Sharing	($200)	($250)	($250)	($200)	($200)
Increase (Decrease) in Cash and Short Term Investments	$256	($114)	$0	$0	$0
Cash and Short Term Investments:					
Beginning of Year	571	827	713	713	713
End of Year	**$827**	**$713**	**$713**	**$713**	**$713**

BACKGROUND

The Public Trustee is a corporation sole. It was created by the enactment of *The Public Trustee Act* on February 1, 1973. The Public Trustee has a corporate seal and perpetual succession and functions separately from government. It may sue or be sued on behalf of its clients, or the trusts and estates which it administers. *The Public Trustee Act* provides that the Provincial Auditor audits the books and accounts of The Public Trustee. As well, the Act requires that an annual report be filed including an audited balance sheet and an audited statement of receipts and expenditures for the fiscal year

RESPONSIBILITY

The Public Trustee provides services for a fee to the people of Manitoba by:

- managing the personal and financial affairs of people who are mentally incapable of doing so.
- managing the financial affairs of people who have granted the Public Trustee a power of attorney.
- administering the estates of deceased people who have no one willing or able to administer.
- administering trusts on behalf of children and disabled adults.

The Public Trustee operates with a high level of accounting, legal and professional expertise necessary for the management of approximately 5,600 accounts with assets currently valued at approximately $211 million.

MISSION

TO PROTECT THE INTERESTS OF MANITOBANS BY PROVIDING TRUST, LEGAL, FINANCIAL AND PERSONAL SERVICES ON A LAST RESORT BASIS TO PEOPLE WHO ARE MENTALLY INCOMPETENT, UNDER THE AGE OF MAJORITY, OR WHOSE ESTATES WOULD OTHERWISE BE UNADMINISTERED UPON THEIR DEATH

OPERATING PRINCIPLES

- To deliver optimum service to clients, estates and trusts
- To deliver cost effective services
- To deliver necessary services as directed by statutory mandate and if fees cannot be charged, to cover costs by the revenue earned in other areas of the operation of the office

SPECIAL OPERATING AGENCY STATUS

Effective April 1, 1996 The Public Trustee commenced operation as a Special Operating Agency (SOA). Prior to this conversion, The Public Trustee had been operating on a full cost recovery (revenue) basis. The advantages of SOA status, including the flexibility to hire staff as required to provide service levels appropriate to the fees charged, carry forward surpluses to subsequent years, the ability to plan on a long-term basis, acquire computer equipment and improve services to the public, have all been utilized thus far in the operation of The Public Trustee as an SOA.

KEY OBJECTIVES

- Enhance the services provided to clients and estates while fulfilling the statutory mandate of the agency;
- Fulfill additional roles pursuant to legislation or as ordered by the court;
- Ensure the most efficient use of resources through a constant review and revision of administrative procedures;
- Improve communication with all individuals and agencies with whom the agency deals;
- Provide cost-effective quality services to its clients and its trusts and estates;
- Recover the full cost of its operation from its fees.

2010/2011 GOALS

1. to continue education seminars throughout the province regarding services offered by the Agency's Client Administration Department and related topics of interest to stakeholders and the community at large.

2. to continue to enhance the education and training provided to Agency staff, both during orientation and on an ongoing basis;

3. to continue to update policies and procedures relating to deceased estate administration with a view to administering estates more efficiently and in a shorter period of time;

4. to implement an enhanced disbursement recovery system for the Legal Department; and

5. to evaluate the Agency's power of attorney program with a view to determining whether its continuation is beneficial to the Agency.

NOTES TO FINANCIAL STATEMENTS

1. BASIS OF ACCOUNTING

1.1 Generally accepted accounting principles applied on an accrual basis have been used.

1.2 The agency's fiscal year will be from April 1 to March 31.

1.3 Services, such as personnel, payroll and computer systems support, that have traditionally been provided by central agencies at no charge are reflected as support services in the income statement.

2. AUTHORIZED FINANCING

2.1 Financing will be by the Special Operating Agency Financing Authority within the parameters set forth in the relevant legislation and subject to the terms and conditions within a written agreement between The Public Trustee and the authority. The authority will submit financial statements for public accounts purposes.

2.2 Fixed asset acquisitions will be funded from working capital surpluses.

2.3 Working capital advances required for general operations will be borrowed from Manitoba Finance, Treasury Division. Interest on outstanding advances will fluctuate with market conditions. A maximum level of $1.0 million has been authorized.

3. CURRENT ASSETS/LIABILITIES

3.1 Fees receivable represent earned revenue that will not be collected until the following fiscal year.

3.2 Accounts payable represent accruals for operating expenses.

4. CAPITAL ASSETS

4.1 Capital assets at start-up were recorded at the lower of market or book value.

4.2 Depreciation on furnishings and equipment has been calculated at a rate of 20%, diminishing balance basis; on computer equipment using 20%, straight-line method, with only 10% taken in the year of acquisition; leasehold improvements at 20%, straight-line basis.

4.3 Acquisitions are contemplated in each of the three years consisting of office furnishings.

PUBLIC TRUSTEE
SPECIAL OPERATING AGENCY
PRO-FORMA BALANCE SHEETS
MARCH 31, 2010 TO MARCH 31, 2013
(000'S)

	Actual 03/31/2009	Revised 03/31/2010	03/31/2011	03/31/2012	03/31/2013
ASSETS:					
Current					
Cash	$254	$343	$362	$381	$400
Fees Receivable	807	807	807	807	807
Prepaid Expenses	4	4	4	4	4
Short Term Investments	1,370	1,370	1,370	1,370	1,370
Total Current Assets	$2,435	$2,524	$2,543	$2,562	$2,581
Receivable From Province of Manitoba	$515	$515	$515	$515	$515
Capital Assets					
Office Furniture/Equipment/Leaseholds	$460	$465	$477	$489	$501
Less: Accumulated Depreciation	(353)	(382)	(413)	(444)	(475)
Total Capital Assets	$107	$83	$64	$45	$26
TOTAL ASSETS	**$3,057**	**$3,122**	**$3,122**	**$3,122**	**$3,122**
LIABILITIES AND EQUITY:					
Current Liabilities					
Accounts Payable and Accruals	$530	$530	$530	$530	$530
Severance Entitlements Accrued	453	468	468	468	468
Total Current Liabilities	$983	$998	$998	$998	$998
Equity:					
Revenue Stabilization Reserve	$500	$500	$500	$500	$500
Consolidated Fund Equity					
Retained Earnings	1574	1624	1624	1624	1624
Total Equity	$2,074	$2,124	$2,124	$2,124	$2,124
TOTAL LIABILITIES AND EQUITY	**$3,057**	**$3,122**	**$3,122**	**$3,122**	**$3,122**

PUBLIC TRUSTEE
SPECIAL OPERATING AGENCY
PRO-FORMA INCOME STATEMENTS
FISCAL YEARS 2009/10- 2012/13
(000'S)

	Actual 2008/09	Revised 2009/10	2010/11	2011/12	2012/13
INCOME:					
Fees	$5,174	$5,278	$5,365	$5,365	$5,365
Interest	68	50	50	45	45
Other	87	85	85	85	85
Total Income	$5,329	$5,413	$5,500	$5,495	$5,495
EXPENSES:					
Accommodation Costs	$356	$363	$367	$370	$374
Amortization of Capital Assets	37	38	32	30	29
Computer Related Costs: ISM & Other	449	468	470	475	475
Courier Services	5	5	5	5	5
Desktop Costs		2	2	1	1
Insurance, Loss, Damage	40	60	26	26	27
Office Supplies	46	50	51	53	55
Other	3	4	2	2	2
Personnel Expenses	27	20	26	27	27
Photocopy	10	9	9	10	10
Postage	50	50	51	53	55
Professional Fees	75	31	32	33	34
Publications	5	4	4	4	4
Public Communications	13	11	14	15	15
Records Center Charges	19	28	21	21	22
Repairs and Maintenance	3	3	4	4	4
Rentals - Equipment	9	8	8	9	9
Salaries and Employee Benefits	4,023	4,099	4,308	4,308	4,308
Employer Pension Costs	139	143	151	151	151
SAP Costs	7	7	7	7	8
Support Services - Justice	21	21	21	21	21
Telephone	49	50	52	53	55
Travel	53	55	57	59	60
Total Expenses	$5,439	$5,529	$5,720	$5,737	$5,751
NET INCOME (LOSS)	**($110)**	**($116)**	**($220)**	**($242)**	**($256)**
RETAINED EARNINGS, beginning of year	1,626	1,516	1,400	1,180	938
RETAINED EARNINGS, end of year	$1,516	$1,400	$1,180	$938	$682

PUBLIC TRUSTEE
SPECIAL OPERATING AGENCY
PRO-FORMA STATEMENTS OF CASH FLOWS
FISCAL YEARS 2008/09 TO 2011/13
(000'S)

	Actual 03/31/2009	Revised 03/31/2010	03/31/2011	03/31/2012	03/31/2013
CASH DERIVED FROM (APPLIED) TO:					
Operating					
Net Income (Loss)	$58	$50			
Add Expenses not Requiring Funds:					
Amortization of Capital Assets	34	29	31	31	31
	$92	$79	$31	$31	$31
Change in					
Receivables	(56)				
Prepaid Expenses					
Payables	50				
	$86				
Investing					
Capital Acquisitions	($2)	($5)	($12)	($12)	($12)
Financing					
Severance Benefits	$29	$15			
Increase (Decrease) in Cash and Short Term Investments	$113	$89	$19	$19	$19
Cash and Short Term Investments:					
Beginning of Year	1,511	1,624	1,713	1,732	1,751
End of Year	**$1,624**	**$1,713**	**$1,732**	**$1,751**	**$1,770**

PART 5

JUSTICE INITIATIVES

Resolution No.	*Appr. No.*	*Enabling Appropriations Details of Appropriation*	*Estimates of Expenditure 2010/2011 $(000's)*	*Estimates of Expenditure 2009/2010 $(000's)*
26.3	**3.**	**JUSTICE INITIATIVES**	**2,250**	2,250
		Provides funding in support of the development and implementation of various initiatives to address Aboriginal and other justice related issues.		

PART 6

CAPITAL INVESTMENT

Resolution No.	*Appr. No.*	*Part B - Capital Investment Details of Appropriation*	*Estimates of Capital Investment 2010/2011 $(000's)*	*Estimates of Capital Investment 2009/2010 $(000's)*
B.4	**4.**	**JUSTICE**	**5,783**	3,288
		Provides for the development costs required to support the implementation of information technology systems and for the acquisition of equipment.		
	(a)	Equipment Acquisition	**4,458**	2,195
	(b)	Cooperative Justice System	**167**	343
	(c)	Maintenance Enforcement System	**1,158**	750
			5,783 [1]	3,288

1. Additional funding of $949 to be provided from the central Information and Communication Technology Fund, Internal Service Adjustments - Part B Capital. This includes $66 for Court Digital Audio Recording, $111 for the Cooperative Justice System and $772 for the Maintenance Enforcement System based on planned development and roll-out in 2009/10.

   Additional capital investment in security, fencing, electrical systems, expansions and other equipment is anticipated for correctional facilities in 2010/11.

PART 7

GLOSSARY

GLOSSARY

Cost Element

A cost element is a classification of expenditures according to the nature of expense such as salaries, supplies and services, etc., which identifies the object of expenditure out of appropriation funds. The government accounting system tracks expenditures according to the following cost element groups:

Cost Element Group	Components
Salaries	Regular Earnings, Other Earnings (overtime, shift premium), Ministers and Members of the Legislative Assembly, Fringe Benefits, Other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Benefit Chargeback.
Grants and Transfer Payments	Discretionary Grant, Nondiscretionary Grant, Transfer Payment, Valuation Allowance, Capital Grant.
Transportation	Vehicles, Aircraft, Other (taxi, bus, freight, rail), Travel Agency Fees, Freight/Courier.
Communication	Telephone, Electronic Communication Services, Postal Services, Advertising, Radio Systems, Other.
Supplies and Services	Operating Supplies, Materials, Office Supplies, Maintenance, Other Services, Rentals, Professional Services, Utilities, Other Fees.
Public Debt	Credit/Debit Card Fees, Gain/Loss on Foreign Exchange, Interest on Debt, Discount on Debt, Amortization - Debt, Interest Charges, Other Charges.
Minor Capital	Land, Buildings, Vehicles, Equipment, Computers, Furniture, Leasehold Improvements, Loss on Sale of an Asset, Amortization Expense.
Other Operating	Accommodations, Food and Beverage, Computer Related Charges, Insurance Costs, Publications, Other Personnel Costs (relocation/transfer costs), Other Operating (membership fees, hospitality, employee training, uniforms, conference/ convention registration fees, incidental allowances), Imputed Surcharges.

Cost Element Group	Components
Financial Assistance & Related Costs	Clothing for Citizens, Fees and Services, Assistance (food, shelter, allowances, utilities), Transportation, Health, Special Needs.

Employee Benefits

Costs incurred by government for its contributions to the Employment Insurance Program, the Canada Pension Plan, the Group Life Insurance Plan and the Ambulance, Hospital Semi-Private Plan, as well as costs related to pension liability for all employees, and payments made under the Dental Plan, the Long-Term Disability Plan and the Levy for Health & Post Secondary Education.

Estimates of Expenditure (Adjusted)

A re-alignment of the previous year's estimates of expenditure for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.

Full Time Equivalent (FTE)

A measurement for number of positions. Every full-time regular position represents one full-time equivalent position. Other categories (e.g., term, departmental, sessional, contract) are measured in proportional equivalents, e.g., a program with a vote of 1.50 term FTE could hire staff in any combination that results in a total of 1½ years (or 78 weeks) of employment (e.g., 6 staff for 3 months (13 weeks) each; 2 staff for 9 months (39 weeks) each; 1 full time and 1 half time staff for 1 year; 3 half time staff for 1 year, etc.).

For further information related to staffing, please refer to the Civil Service Commission's intranet website (HRPersonnel/Guides/SAP – HR Data Standards).

Staff Categories

Managerial

Positions which have been delegated the authority and have the responsibility to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,
- the organization's results and impacts.

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are employees classified within the following components and/or series:

Education	Engineers (O.P.E.E.P.M.)
Health	Legal Aid Lawyers (L.A.L.A.)
Legal, Inspection and Regulatory	Crown Attorneys (M.A.C.A.)
Physical Sciences	Doctors (M.M.A.)
Social Sciences	L.A.M.C. Staff
Trades, Operations and Services	Professional Officer Series
Personnel Officer Series	

Administration (with the exception of the Administrative Officer Series)

NOTE: Those employees designated as managers and also classified within one of the above components or the excluded component shall be categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are employees classified within the clerical component or the Administrative Officer series.

Staff Turnover Allowance

An adjustment made to a salaries account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.